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ABSTRACT

This report presents information comparing the University of Hawaii Community Colleges (UHCC) to benchmark and peer-group institutions on selected financial measures. The primary data sources for this report were the Integrated Postsecondary Education Data System (IPEDS) Finance Survey for the 1995-1996 fiscal year and the IPEDS Fall Enrollment Survey for the fall of 1995. This report found that full-time equivalent (FTE) enrollments increased by three percent from the 1992-1993 fiscal year to the 1995-1996 fiscal year. During this same time, total revenues per FTE decreased by fourteen percent while total expenditures per FTE student remained about the same. In contrast, for the benchmark group, FTE enrollment declined by six percent during this period, while both the total revenues and total expenditures per FTE student increased by thirteen percent. State appropriations accounted for more than three-fourths of total revenues at the UHCC, much of which was distributed to instructional needs, which comprised of more than half of total expenditures. The UHCC devoted more of their resources to instruction, academic support, and public services and less on library and student aid than their peer-group institutions. Appendices A through G include supplemental data tables. Definitions of the benchmark and peer groups, as well as descriptions of the various financial measures presented in the tables, may be found in Appendix H. (TGO)

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ED 460 738

REVENUES AND EXPENDITURES:

PEER AND BENCHMARK COMPARISONS

UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES

FISCAL YEAR 1995-96

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REVENUES & EXPENDITURES: PEER AND BENCHMARK COMPARISONS
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
FISCAL YEAR 1995-96

Introduction and Sources

This report presents information comparing the UH Community Colleges to benchmark and peer group institutions on selected financial measures. Included are data on enrollment, revenues and expenditures. The raw numbers have been converted to a full-time equivalent (FTE) basis to facilitate comparison between institutions with varying enrollment.
The primary data sources for this report were the Integrated Postsecondary Education Data System (IPEDS) Finance Survey, FY 1995-96 and the IPEDS Fall Enrollment Survey, Fall 1995. The immediate source is data provided by Research Associates of Washington. The database provided by Research Associates contains financial data per FTE student already calculated. (The method used by Research Associates to calculate FTE differs from that used to calculate the FTE reported elsewhere.) Definitions of the benchmark and peer groups, as well as descriptions of the various financial measures presented in the tables, may be found in Appendix H.

Description of the Tables

Tables 1 and 2 provide information from fiscal years 1992-93 to 1995-96 (four years) for UH Community Colleges (UHCC) in aggregate and its benchmark group. Table 1 displays data on FTE enrollment, revenues and expenditures per FTE student for UHCC and averages from its benchmark group. Table 2 compares the ranking of UHCC (highest =1) to institutions in the benchmark group. Also shown in Table 2 are the percent differences of UHCC's data from the benchmark group's average.

Tables 3 through 5 summarizes information for individual campuses within UHCC. Table 3 shows the difference in percentage for each campus from its peer group's average. The ranking of the campuses in comparison to other colleges in its peer group is displayed on Table 4. Table 5 shows the percent change in enrollment, revenues and expenditures from FY 1992-93 to FY 1995-96.

Tables 6 through 9 provide information for each campus in the UHCC system **benchmark** group for fiscal year 1995-96. Table 6 shows data on FTE enrollment, revenues and expenditures per FTE student. The range of values for each item (high and low) and a mean value for the benchmark group (excluding UHCC) are shown at the bottom of each column. The difference in percentage for UHCC from its benchmark average and the rank for UHCC are also shown. Table 7 displays the percent distribution of revenue and expenditure items for each campus. Tables 8 and 9 are similar to Tables 6 and 7, except that the UHCC figures include the UH systemwide and UHCC systemwide revenues and expenditures, apportioned across UH campuses (see Appendix H, *Systemwide Revenues & Expenditures*, for more discussion). The UHCC benchmark group institutions are listed in Table 10.

A similar set of tables is provided for individual campuses in the UHCC system (Appendixes A to G). Tables 1 and 2 in each series provides historical information from fiscal years 1992-93 through fiscal years 1995-96. Tables 3 through 6 provide data for fiscal year 1995-96 in comparison to the corresponding **peer** group institutions. The seventh table in each series lists the institutions in the relevant peer group.

The tuition and fees revenues shown in the tables for UHCC were returned to the State of Hawai'i General Fund for fiscal years 1992-93 through 1994-95. However, they are listed here for comparative purposes under tuition and fees instead of under appropriations.

Highlights

Enrollment

- In Fall 1995, UHCC had FTE enrollment of 16,183, 3% lower than last fiscal year (Table 1).

- UHCC ranked 2nd among 12 schools in its benchmark group and was 34% higher than the benchmark group average of 12,078 (Table 6).

  - Hawai'i CC, Honolulu CC, Kapi'olani CC and Maui CC exceeded their respective peer groups in average FTE enrollment, while Kaua'i CC, Leeward CC and Windward CC were below the average (Table 3).

Revenues

- Total revenues per FTE student for UHCC were $4,941 in fiscal year 1995-96, 15% lower then amounts received the previous fiscal year.

  - UHCC ranked 10th of 12 in total revenues and was 28% lower than the benchmark group average of $6,826 (Table 6).

  - With the addition of systemwide revenues, total revenues for the UHCC increased 10% to $5,426; the benchmark group ranking improved to 9th (Table 8).

- State appropriations and tuition & fee revenues were low.

  - For state appropriations, UHCC ranked 9th of 12 and, generally, the individual campuses also ranked low except for Kaua'i (Table 4).

  - Although revenues from tuition and fees increased 34% from last fiscal year, UHCC ranked second to last in its benchmark group. An increase in tuition and fees revenues were reflected in each campus but they also continued to rank low in their peer group.

- All campuses except for Kaua'i CC fell midway or in the latter half of their respective peer groups in average total revenues (Tables A2 to G2 & Tables A3 to G3).
  - Kaua'i CC was 12% above its peer group's average and ranked 4th of 16 (Tables 3 & 4, Figure 8).
  - Hawai'i CC was 40% below the average and ranked last in its peer group. Windward CC was 21% below the average and ranked 3rd to last. *(Revenue figures for Hawai'i CC may be understated due to the inclusion of certain items with UH Hilo).*
- From FY1992-93 to FY1995-96, total revenues decreased 14% for UHCC, while average total revenues for the benchmark group increased 13%. (Table 1, Figure 3).

Expenditures

- Total expenditures per FTE student for UHCC were $6,857 in FY 1995-96, a nominal decrease of .1% from last fiscal year.
  - UHCC ranked 9th of 12 and was 20% lower than the benchmark group average of $8,613 (Table 6).
  - With the addition of systemwide expenditures, total expenditures for the UH Community Colleges increased 11% to $7,637; the benchmark group ranking improved to 8th (Table 8).
  - Honolulu CC, Kaua'i CC and Maui CC ranked at the higher end, where Kaua'i CC ranked first in its peer group.
  - Hawai'i CC, Kapi'olani CC, Leeward CC and Windward CC ranked at the lower end, where Hawai'i CC ranked last in its peer group. *(Expenditure figures for Hawai'i CC may be understated, however, due to the inclusion of certain items with UH Hilo).*
- Rankings for the individual UH Community College campuses varied widely for each expenditure category (Table 4). In general, the campuses ranked:
  - higher in instruction, academic support and public service expenditures
  - lower in library and student aid expenditures
- The addition of systemwide expenditures increased the per FTE calculation and peer group ranking for institutional support significantly for most campuses.

- From FY 1992-93 to FY 1995-96, total expenditures for UHCC increased just 1% whereas the benchmark group's average increased 19% (Table 1, Figure 4).
  - Total expenditures increased for Honolulu CC, Kaua'i CC, Maui CC and Windward CC (Table 5, Figure 9).
  - Total expenditures decreased for Hawai'i CC, Kapi'olani CC and Leeward CC.
  - Average total expenditures increased for all peer groups (Figure 9).

Summary

FTE enrollment at the UHCC increased 3% from FY1992-93 to FY 1995-96, while total revenues per FTE student decreased 14% and total expenditures per FTE student remained relatively stable, increasing by only 1% (Figures 5 through 7). In contrast, for the benchmark group, FTE enrollment on average declined 6% over this period, while both total revenues and total expenditures per FTE student were up13%. This pattern generally held true at the individual UHCC campuses: FTE enrollments increased faster than the peer groups, while total revenues and total expenditures increased more slowly (Table 5). *Changes in average enrollment, revenues and expenditures could be due in part to a different peer group make-up in FY 1995-96. (See Appendix H, Terms and Definitions, Benchmark and Peer Groups).*

As in the past three fiscal years, state appropriations accounted for more than three fourths of total revenues at the UHCC, much of it going to instruction which comprised of more than half of total expenditures (Table 7). The UH Community Colleges devoted more resources on average to instruction, academic support and public service and less on library and student aid than their peer group institutions.

University of Hawai'i Community Colleges
Fiscal Year 1995-96

Figure 1
Revenues per FTE Student

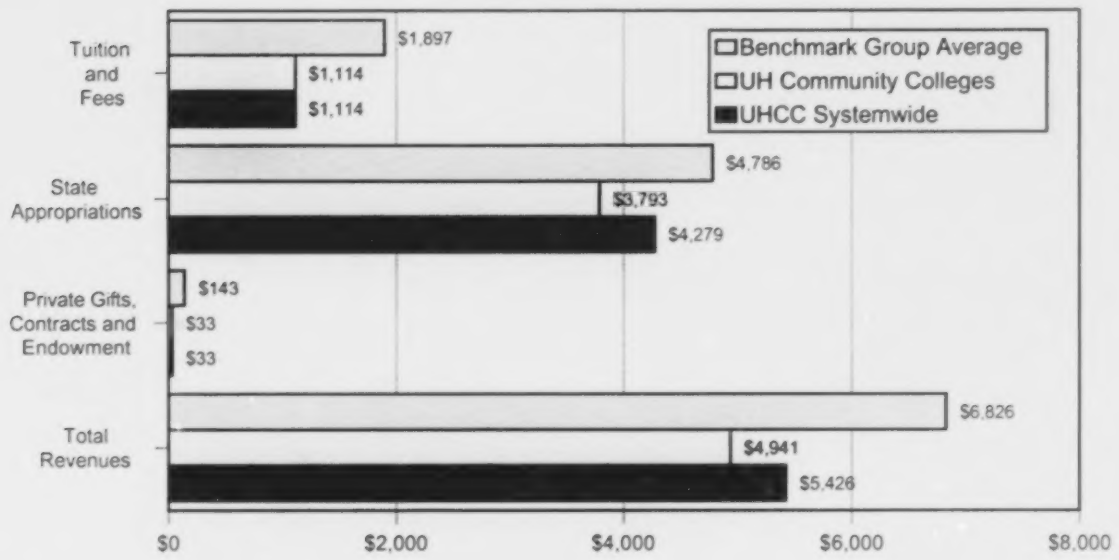


Figure 2
Expenditures per FTE Student

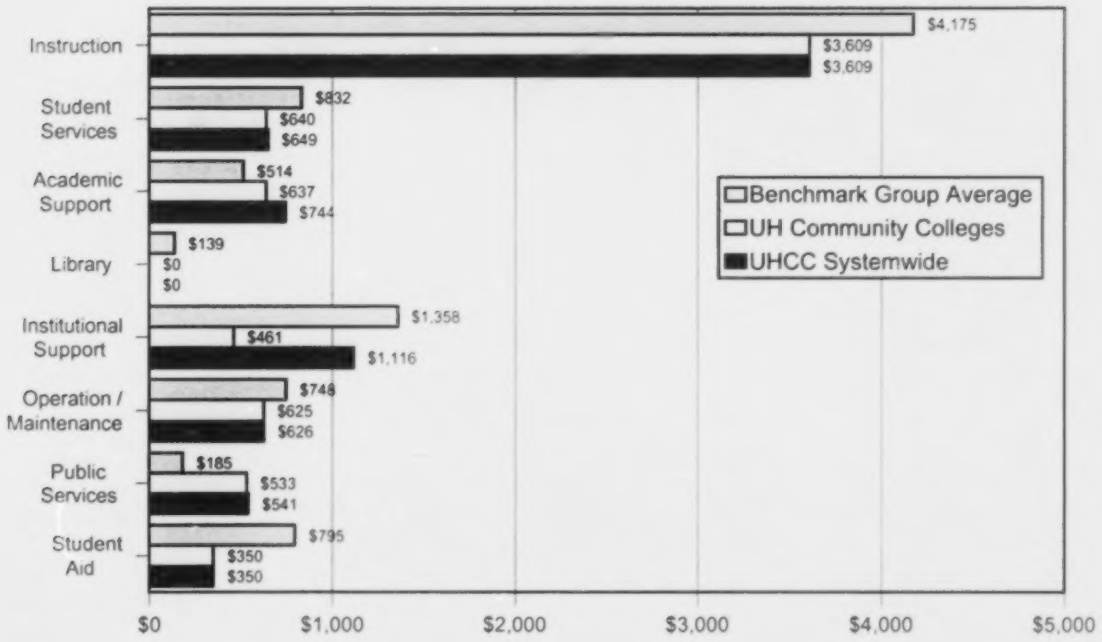


Figure 3
Total Revenues per FTE Student

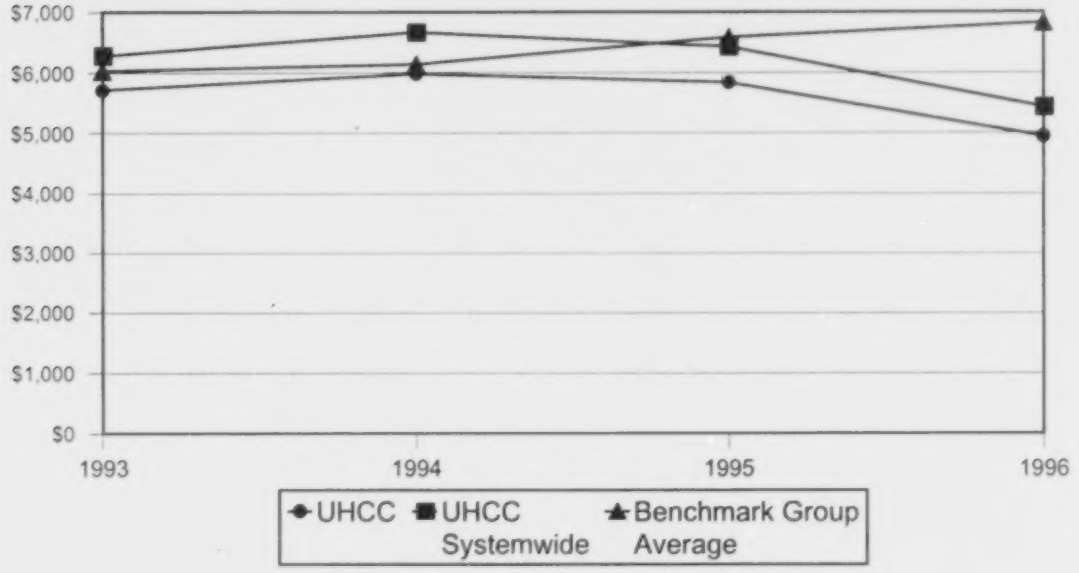
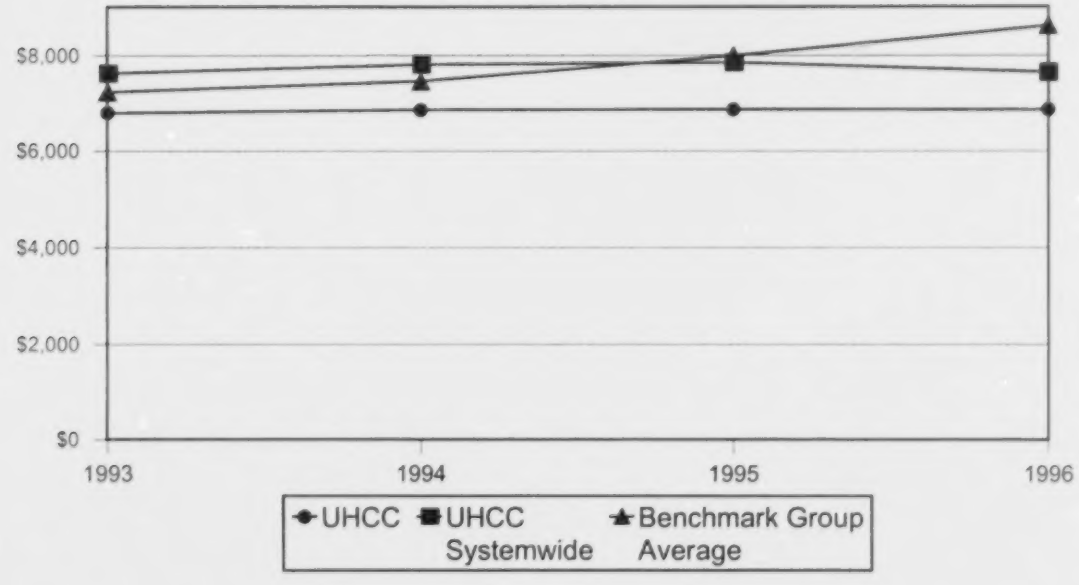


Figure 4
Total Expenditures per FTE Student



University of Hawai'i Community Colleges
Revenues, Expenditures* and FTE Enrollment
Fiscal Years 1992-93 to 1995-96

Figure 5. UHCC

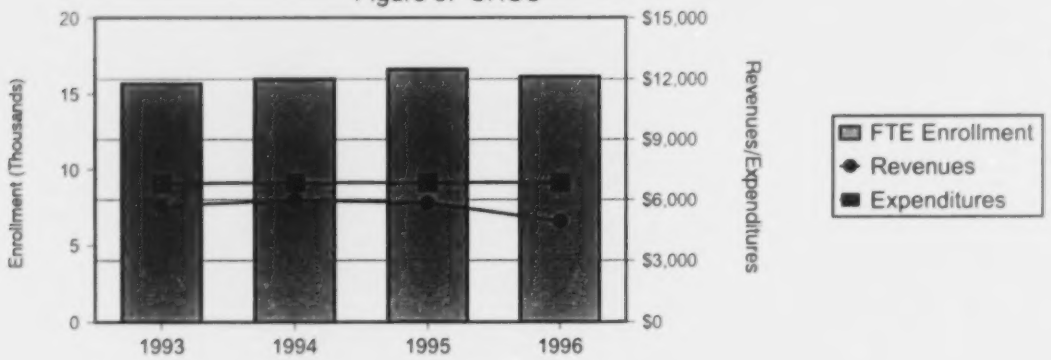


Figure 6. Including Systemwide Revenues and Expenditures

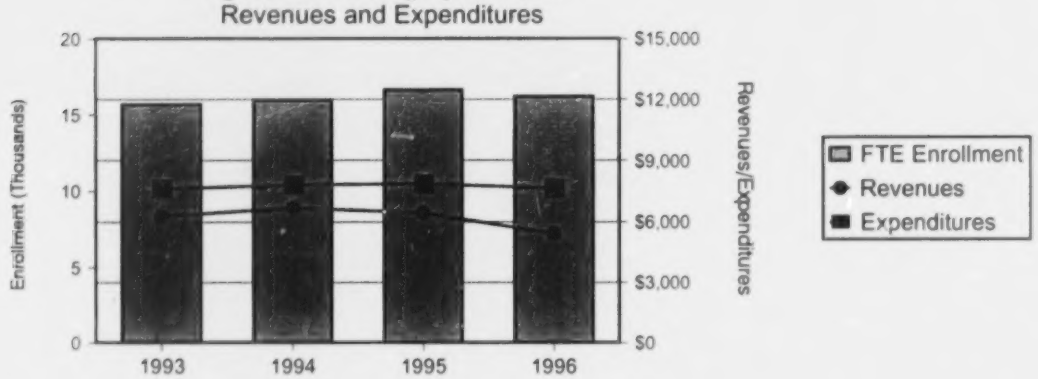
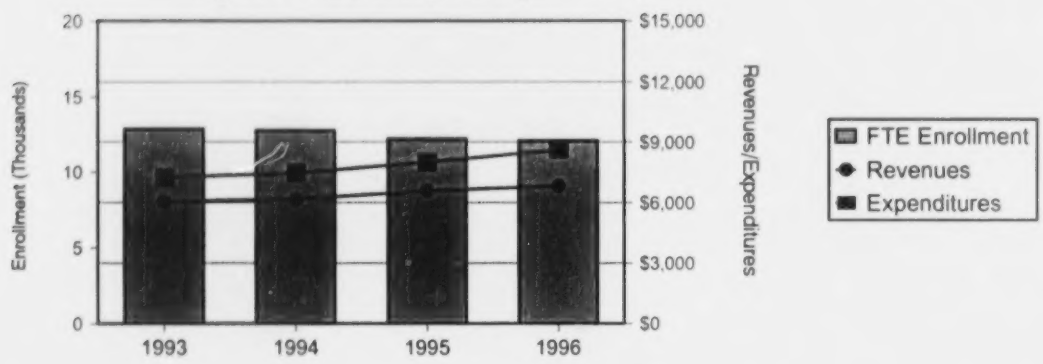


Figure 7. Peer Group Average



* Total revenues per FTE student and total expenditures per FTE student

University of Hawai'i Community Colleges
Fiscal Year 1995-96
Percent Difference from Peer Group* and from FY 1992-93

Figure 8
Revenues per FTE Student

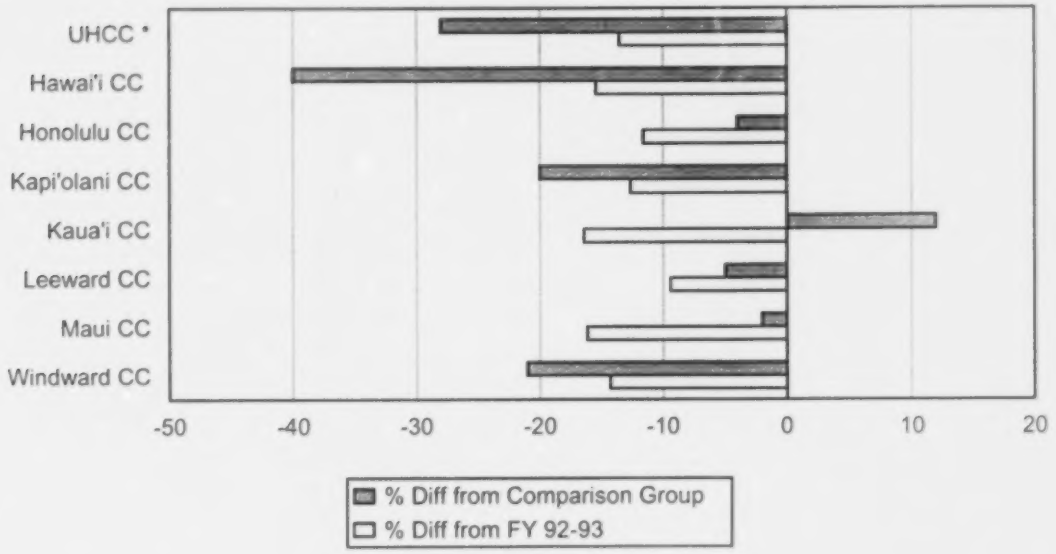
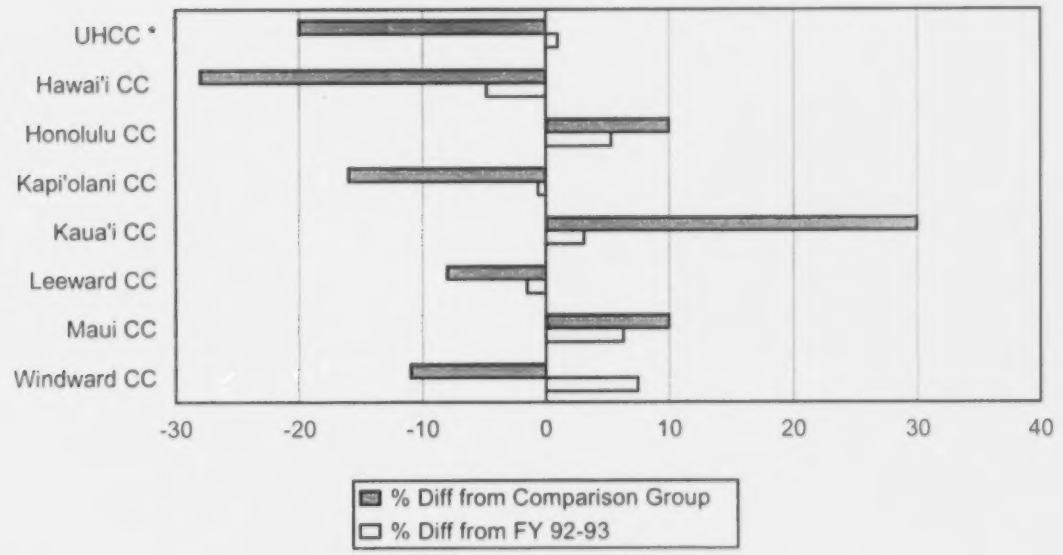


Figure 9
Expenditures per FTE Student



* UHCC is compared to a benchmark group.

TABLE 1
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1995-96

Year	ENROLLMENT			REVENUES PER FTE STUDENT					EXPENDITURES PER FTE STUDENT										
	Number	% Chnge	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	% Chnge	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP	% Chnge
UH Community Colleges																				
1992-93	15,689		0	820	4,856	38	5,714		3,684	580	609	165	452	630	5,775	4	595	237	6,791	
1993-94	15,984	1.9	0	878	5,064	40	5,983	4.7	3,636	619	643	32	450	590	5,748	3	631	279	6,851	0.9
1994-95	16,652	4.2	0	834	4,969	31	5,835	-2.5	3,561	616	642	26	426	629	5,672	4	670	313	6,861	0.2
1995-96	16,183	-2.8	0	1,114	3,793	33	4,941	-15.3	3,609	640	637	0	461	625	5,812	2	533	350	6,857	-0.1
% Change FY 93 to 96		3.1						-13.5												1.0
UH Community Colleges (Systemwide)																				
1992-93	15,689		0	820	5,416	40	6,276		3,712	585	677	165	1,158	645	6,597	4	595	237	7,613	
1993-94	15,984	1.9	0	878	5,747	41	6,666	6.2	3,658	629	725	32	1,269	605	6,696	3	631	279	7,799	2.4
1994-95	16,652	4.2	0	834	5,561	31	6,426	-3.6	3,561	621	721	26	1,321	637	6,659	4	670	313	7,848	0.6
1995-96	16,183	-2.8	0	1,114	4,279	33	5,426	-15.6	3,609	649	744	0	1,116	626	6,581	2	541	350	7,637	-2.7
% Change FY 93 to 96		3.1						-13.5												0.3
Benchmark Group Average																				
1992-93	12,873		0	1,566	4,342	122	6,030		3,673	693	404	109	954	674	6,355	5	142	681	7,227	
1993-94	12,570	-2.4	0	1,657	4,361	124	6,142	1.9	3,756	714	406	130	998	708	6,534	7	155	707	7,451	3.1
1994-95	12,212	-2.9	0	1,894	4,548	139	6,581	7.2	3,927	794	438	128	1,134	738	6,978	7	171	778	7,988	7.2
1995-96	12,078	-1.1	0	1,897	4,786	143	6,826	3.7	4,175	832	514	139	1,358	748	7,569	7	185	795	8,613	7.8
% Change FY 93 to 96		-6.2						13.2												19.2

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

TABLE 2
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
RANKINGS AND PERCENT DIFFERENCE FROM BENCHMARK GROUP
FISCAL YEAR 1992-93 TO 1995-96

Year	Number of Schools in Group	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
		FTE	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
UHCC Ranking in BENCHMARK GROUP																		
1992-93	12	3	1	11	5	8	6	5	7	3	3	11	8	9	3	2	11	8
1993-94	12	3	NA	11	5	8	7	7	7	2	12	11	8	9	5	2	11	8
1994-95	11	2	NA	11	4	7	7	6	7	3	11	10	9	9	3	2	10	8
1995-96	12	2	-	11	9	8	10	8	8	3	11	11	9	10	4	2	11	9
(Including Systemwide)																		
1992-93	12	3	1	11	4	7	6	5	7	2	3	5	7	7	3	2	11	6
1993-94	12	3	NA	11	3	8	6	5	7	2	12	4	8	7	5	2	11	7
1994-95	11	2	NA	11	3	7	6	6	7	3	11	5	8	7	3	2	10	7
1995-96	12	2	-	11	8	8	9	8	8	3	11	7	9	9	4	2	11	8
Percent Difference from BENCHMARK GROUP 3/																		
1992-93	12	22%	-	-48%	12%	-	-5%	0%	-16%	51%	-	-53%	-7%	-9%	-	319%	-65%	-6%
1993-94	12	27%	-	-47%	16%	-	-3%	-3%	-13%	58%	-	-55%	-17%	-12%	-	307%	-61%	-8%
1994-95	11	36%	-	-56%	9%	-	-11%	-9%	-22%	47%	-	-62%	-15%	-19%	-	292%	-60%	-14%
1995-96	12	34%	-	-41%	-21%	-	-28%	-14%	-23%	24%	-	-66%	-16%	-23%	-	188%	-56%	-20%
(Including Systemwide) 3/																		
1992-93	12	22%	-	-48%	25%	-	4%	1%	-16%	68%	-	21%	-4%	4%	-	319%	-65%	5%
1993-94	12	27%	-	-47%	32%	-	9%	-3%	-12%	79%	-	27%	-15%	2%	-	307%	-61%	5%
1994-95	11	36%	-	-56%	22%	-	-2%	-9%	-22%	65%	-	16%	-14%	-5%	-	292%	-60%	-2%
1995-96	12	34%	-	-41%	-11%	-	-21%	-14%	-22%	45%	-	-18%	-16%	-13%	-	192%	-56%	-11%

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Percent differences were not computed for items when the amounts for both UHCC and the peer group were less than $200 per FTE student.

TABLE 3
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
PERCENT DIFFERENCE FROM PEER GROUP
FISCAL YEAR 1995-96

Community College	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
	FTE	% Grads	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
Percent Difference from PEER GROUP 2/																	
UHCC 3/	34%	-	-41%	-21%	-	-28%	-14%	-23%	24%	-	-66%	-16%	-23%	-	188%	-56%	-20%
Hawai'i CC	3%	-	-47%	-37%	-	-40%	-2%	-39%	-76%	-	-72%	-88%	-36%	-	130%	-19%	-28%
Honolulu CC	2%	-	-14%	0%	-	-4%	41%	5%	-6%	-	-63%	13%	7%	-	1061%	-67%	10%
Kapi'olani CC	10%	-	-33%	-11%	-	-20%	12%	-28%	-6%	-	-55%	-32%	-10%	-	40%	-76%	-16%
Kaua'i CC	-14%	-	-33%	29%	-	12%	23%	-1%	71%	62%	-10%	81%	20%	-	599%	-62%	30%
Leeward CC	-10%	-	-8%	-2%	-	-5%	8%	-22%	35%	-	-58%	27%	-2%	-	148%	-75%	-8%
Maui CC	5%	-	-18%	3%	-	-2%	39%	10%	35%	44%	-57%	34%	12%	-	272%	-71%	10%
Windward CC	-17%	-	-63%	-1%	-	-21%	-10%	7%	39%	31%	-29%	-39%	-11%	-	187%	-48%	-11%
(Including Systemwide) 2/																	
UHCC 3/	34%	-	-41%	-11%	-	-21%	-14%	-22%	45%	-	-18%	-16%	-13%	-	192%	-56%	-11%
Hawai'i CC	3%	-	-47%	-29%	-	-34%	-2%	-39%	-72%	-	-32%	-88%	-29%	-	130%	-19%	-23%
Honolulu CC	2%	-	-14%	13%	-	6%	41%	6%	10%	-	-11%	13%	18%	-	1079%	-67%	20%
Kapi'olani CC	10%	-	-33%	0%	-	-12%	12%	-27%	10%	-	9%	-32%	2%	-	42%	-76%	-6%
Kaua'i CC	-14%	-	-33%	46%	-	25%	23%	0%	99%	62%	117%	81%	45%	-	609%	-62%	52%
Leeward CC	-10%	-	-8%	11%	-	4%	8%	-21%	57%	-	2%	27%	9%	-	151%	-75%	1%
Maui CC	5%	-	-18%	16%	-	8%	39%	12%	58%	44%	3%	34%	27%	-	277%	-71%	22%
Windward CC	-17%	-	-63%	12%	-	-12%	-10%	9%	63%	31%	72%	-39%	10%	-	191%	-48%	7%

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both community college and peer group were less than $200 per FTE student.

3/ University of Hawai'i Community Colleges as a whole is compared to a benchmark group.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

TABLE 4
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
RANKINGS IN PEER GROUP
FISCAL YEAR 1995-96

Community College	Number of Schools in Group	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
		FTE	% Grads	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
Ranking in Peer Group																		
UHCC 2/	12	2	-	11	9	8	10	8	8	3	11	11	9	10	4	2	11	9
Hawai'i CC	16	8	-	13	14	11	16	7	16	16	16	16	16	16	3	3	8	16
Honolulu CC	13	5	-	8	8	7	8	2	6	6	8	13	6	5	2	1	13	5
Kapi'olani CC	18	4	-	16	13	13	16	4	17	9	12	17	16	12	3	4	18	15
Kaua'i CC	16	10	-	10	4	11	4	2	7	2	1	9	1	2	3	1	14	1
Leeward CC	15	9	-	11	10	6	11	7	12	3	8	14	3	7	2	3	15	10
Maui CC	18	9	-	12	11	4	12	1	7	6	4	18	4	6	3	2	18	6
Windward CC	15	8	-	14	10	9	13	10	5	4	5	12	13	10	4	2	13	10
(Including Systemwide)																		
UHCC 2/	12	2	-	11	8	8	9	8	8	3	11	7	9	9	4	2	11	8
Hawai'i CC	16	8	-	13	14	11	16	7	15	16	16	16	16	16	3	3	8	15
Honolulu CC	13	5	-	8	4	7	6	2	6	5	8	10	6	4	2	1	13	2
Kapi'olani CC	18	4	-	16	10	13	13	4	17	5	12	8	16	8	3	4	18	13
Kaua'i CC	16	10	-	10	2	11	3	2	7	2	1	1	1	1	3	1	14	1
Leeward CC	15	9	-	11	7	6	9	7	12	3	8	7	3	4	2	3	15	8
Maui CC	18	9	-	12	7	4	9	1	7	5	4	8	4	4	3	2	18	5
Windward CC	15	8	-	14	7	9	12	10	5	4	5	1	13	5	4	2	13	7

1/ Library is included in Academic Support.

2/ University of Hawai'i Community Colleges as a whole is compared to a benchmark group.

TABLE 5
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
PERCENT CHANGE FROM
FISCAL YEAR 1992-93 TO 1995-96

Community College	ENROLLMENT (FTE)	REVENUES (Per FTE Student)	EXPENDITURES (Per FTE Student)
UHCC	3.1	-13.5	1.0
Hawai'i CC	27.9	-15.4	-4.8
Honolulu CC	-7.2	-11.6	5.3
Kapi'olani CC	1.2	-12.6	-0.6
Kaua'i CC	0.7	-16.4	3.1
Leeward CC	4.0	-9.4	-1.5
Maui CC	6.9	-16.1	6.3
Windward CC	-5.1	-14.3	7.5
(Including Systemwide)			
UHCC	3	-13.5	0.3
Hawai'i CC	28	-15.6	-6.5
Honolulu CC	-7.2	-11.4	5.8
Kapi'olani CC	1.2	-12.4	-1.1
Kaua'i CC	0.7	-16.4	1.2
Leeward CC	2.9	-9.9	-3.7
Maui CC	6.9	-16.2	7.8
Windward CC	-5.1	-13.7	7.9
Peer Group's Average:			
UHCC 1/	-6.2	13.2	19.2
Hawai'i CC	7.4	16.4	15.1
Honolulu CC	-15.6	23.3	27.0
Kapi'olani CC	7.4	8.5	8.5
Kaua'i CC	5.1	12.5	24.8
Leeward CC	10.2	-4.4	4.9
Maui CC	5.4	16.1	16.7
Windward CC	-9.7	26.7	32.7

1/ University of Hawai'i Community Colleges as a whole is compared to a benchmark group.

TABLE 6
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT J29										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**UH Community Colleges**	**16,183**	**0**	**1,114**	**3,793**	**33**	**4,941**	**3,609**	**640**	**637**	**0**	**461**	**625**	**5,812**	**2**	**533**	**350**	**6,857**
2	AZ	Mesa Community College	11,643	0	1,334	2,976	595	4,905	2,598	304	297	69	347	248	3,786	0	27	507	4,328
3	CA	City College Of San Francisco	13,359	0	581	4,971	85	5,637	4,923	1,132	631	0	1,861	427	8,895	0	264	533	9,771
4	FL	Miami-Dade Community College	26,107	0	2,215	4,176	218	6,609	3,673	739	558	220	1,414	812	7,167	3	94	1,589	8,882
5	IL	College Of Du Page	15,591	0	1,559	2,559	12	4,130	2,513	411	341	189	829	558	4,607	0	150	322	5,124
6	IA	Kirkwood Community College	7,026	0	2,306	2,937	64	5,307	3,319	442	524	83	980	702	5,967	0	0	726	6,693
7	NY	Nassau Community College	14,651	0	2,870	4,957	20	7,847	4,571	599	353	199	1,175	1,142	7,839	0	4	703	8,547
8	OH	Cuyahoga Comm College Dist	12,671	0	1,989	6,062	91	8,142	3,505	867	1,060	228	1,987	794	8,076	0	458	1,354	10,025
9	OR	Lane Community College	5,451	0	2,725	6,756	206	9,687	6,125	895	426	159	1,639	690	9,564	0	702	909	11,386
10	OR	Mount Hood Community College	4,299	0	1,810	4,882	0	6,692	4,003	1,874	378	130	2,857	997	10,000	27	336	746	11,218
11	OR	Portland Community College	11,243	0	1,773	4,653	278	6,704	3,716	699	825	160	900	755	6,895	0	0	612	7,507
12	WI	Milwaukee Technical College	10,813	0	1,704	7,718	0	9,422	6,975	1,191	259	91	944	1,105	10,461	43	0	743	11,260
	HIGH	**Excluding**	**26,107**	**0**	**2,870**	**7,718**	**595**	**9,687**	**6,975**	**1,874**	**1,060**	**228**	**2,857**	**1,142**	**10,461**	**43**	**702**	**1,589**	**11,386**
	AVERAGE	**UHCC**	**12,078**	**0**	**1,897**	**4,786**	**143**	**6,826**	**4,175**	**832**	**514**	**139**	**1,358**	**748**	**7,569**	**7**	**185**	**795**	**8,613**
	LOW		**4,299**	**0**	**581**	**2,559**	**0**	**4,130**	**2,513**	**304**	**259**	**0**	**347**	**248**	**3,786**	**0**	**0**	**322**	**4,328**
	% DIFF FROM AVERAGE 2/		**34%**	**-**	**-41%**	**-21%**	**-**	**-28%**	**-14%**	**-23%**	**24%**	**-**	**-66%**	**-16%**	**-23%**	**-**	**188%**	**-56%**	**-20%**
	UHCC RANK (of 12)		**2**	**-**	**11**	**9**	**8**	**10**	**8**	**8**	**3**	**11**	**11**	**9**	**10**	**4**	**2**	**11**	**9**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both UHCC and the benchmark group were less than $200 per FTE student.

Note: Data unavailable for Montgomery College of Rockville, Rockville, MD and St. Louis Community College, St. Louis, MO.

TABLE 7
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**UH Community Colleges**	**16,183**	**0**	**23**	**77**	**1**	**100%**	**53**	**9**	**9**	**0**	**7**	**9**	**85**	**0**	**8**	**5**	**100%**
2	AZ	Mesa Community College	11,643	0	27	61	12	100%	60	7	7	2	8	6	87	0	1	12	100%
3	CA	City College Of San Francisco	13,359	0	10	88	2	100%	50	12	6	0	19	4	91	0	3	5	100%
4	FL	Miami-Dade Community College	26,107	0	34	63	3	100%	41	8	6	2	16	9	81	0	1	18	100%
5	IL	College Of Du Page	15,591	0	38	62	0	100%	49	8	7	4	16	11	90	0	3	6	100%
6	IA	Kirkwood Community College	7,026	0	43	55	1	100%	50	7	8	1	15	10	89	0	0	11	100%
7	NY	Nassau Community College	14,651	0	37	63	0	100%	53	7	4	2	14	13	92	0	0	8	100%
8	OH	Cuyahoga Comm College Dist	12,671	0	24	74	1	100%	35	9	11	2	20	8	81	0	5	14	100%
9	OR	Lane Community College	5,451	0	28	70	2	100%	54	8	4	1	14	6	84	0	6	8	100%
10	OR	Mount Hood Community College	4,299	0	27	73	0	100%	36	17	3	1	25	9	89	0	3	7	100%
11	OR	Portland Community College	11,243	0	26	69	4	100%	50	9	11	2	12	10	92	0	0	8	100%
12	WI	Milwaukee Technical College	10,813	0	18	82	0	100%	62	11	2	1	8	10	93	0	0	7	100%
	HIGH	**Excluding**	**26,107**	**0**	**43**	**88**	**12**	**100%**	**62**	**17**	**11**	**4**	**25**	**13**	**93**	**0**	**6**	**18**	**100%**
	AVERAGE	**UHCC**	**12,078**	**0**	**28**	**69**	**2**	**100%**	**49**	**9**	**6**	**2**	**15**	**9**	**88**	**0**	**2**	**9**	**100%**
	LOW		**4,299**	**0**	**10**	**55**	**0**	**100%**	**35**	**7**	**2**	**0**	**8**	**4**	**81**	**0**	**0**	**5**	**100%**

1/ Library is included in Academic Support.

Note: Data unavailable for Montgomery College of Rockville, Rockville, MD and St. Louis Community College, St. Louis, MO.

TABLE 8
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**UH Community Colleges**	**16,183**	**0**	**1,114**	**4,279**	**33**	**5,426**	**3,609**	**649**	**744**	**0**	**1,116**	**626**	**6,581**	**2**	**541**	**350**	**7,637**
2	AZ	Mesa Community College	11,643	0	1,334	2,976	595	4,905	2,598	304	297	69	347	248	3,786	0	27	507	4,328
3	CA	City College Of San Francisco	13,359	0	581	4,971	85	5,637	4,923	1,132	631	0	1,861	427	8,895	0	264	533	9,771
4	FL	Miami-Dade Community College	26,107	0	2,215	4,176	218	6,609	3,673	739	558	220	1,414	812	7,167	3	94	1,589	8,882
5	IL	College Of Du Page	15,591	0	1,559	2,559	12	4,130	2,513	411	341	189	829	558	4,607	0	150	322	5,124
6	IA	Kirkwood Community College	7,026	0	2,306	2,937	64	5,307	3,319	442	524	83	980	702	5,967	0	0	726	6,693
7	NY	Nassau Community College	14,651	0	2,870	4,957	20	7,847	4,571	599	353	199	1,175	1,142	7,839	0	4	703	8,547
8	OH	Cuyahoga Comm College Dist	12,671	0	1,989	6,062	91	8,142	3,505	867	1,060	228	1,987	794	8,076	0	458	1,354	10,025
9	OR	Lane Community College	5,451	0	2,725	6,756	206	9,687	6,125	895	426	159	1,639	690	9,564	0	702	909	11,386
10	OR	Mount Hood Community College	4,299	0	1,810	4,882	0	6,692	4,003	1,874	378	130	2,857	997	10,000	27	336	746	11,218
11	OR	Portland Community College	11,243	0	1,773	4,653	278	6,704	3,716	699	825	160	900	755	6,895	0	0	612	7,507
12	WI	Milwaukee Technical College	10,813	0	1,704	7,718	0	9,422	6,975	1,191	259	91	944	1,105	10,461	43	0	743	11,260

HIGH	**Excluding**	**26,107**	**0**	**2,870**	**7,718**	**595**	**9,687**	**6,975**	**1,874**	**1,060**	**228**	**2,857**	**1,142**	**10,461**	**43**	**702**	**1,589**	**11,386**
AVERAGE	**UHCC**	**12,078**	**0**	**1,897**	**4,786**	**143**	**6,826**	**4,175**	**832**	**514**	**139**	**1,358**	**748**	**7,569**	**7**	**185**	**795**	**8,613**
LOW		**4,299**	**0**	**581**	**2,559**	**0**	**4,130**	**2,513**	**304**	**259**	**0**	**347**	**248**	**3,786**	**0**	**0**	**322**	**4,328**
% DIFF FROM AVERAGE 2/		**34%**	**-**	**-41%**	**-11%**	**-**	**-21%**	**-14%**	**-22%**	**45%**	**-**	**-18%**	**-16%**	**-13%**	**-**	**192%**	**-56%**	**-11%**
UHCC RANK (of 12)		**2**	**-**	**11**	**8**	**8**	**9**	**8**	**8**	**3**	**11**	**7**	**9**	**9**	**4**	**2**	**11**	**8**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both UHCC and the benchmark group were less than $200 per FTE student.

Note: Data unavailable for Montgomery College of Rockville, Rockville, MD and St. Louis Community College, St. Louis, MO.

TABLE 9
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**UH Community Colleges**	**16,183**	**0**	**21**	**79**	**1**	**100%**	**47**	**8**	**10**	**0**	**16**	**8**	**86**	**0**	**7**	**5**	**100%**
2	AZ	Mesa Community College	11,643	0	27	61	12	100%	60	7	7	2	8	6	87	0	1	12	100%
3	CA	City College Of San Francisco	13,359	0	10	88	2	100%	50	12	6	0	19	4	91	0	3	5	100%
4	FL	Miami-Dade Community College	26,107	0	34	63	3	100%	41	8	6	2	16	9	81	0	1	18	100%
5	IL	College Of Du Page	15,591	0	38	62	0	100%	49	8	7	4	16	11	90	0	3	6	100%
6	IA	Kirkwood Community College	7,026	0	43	55	1	100%	50	7	8	1	15	10	89	0	0	11	100%
7	NY	Nassau Community College	14,651	0	37	63	0	100%	53	7	4	2	14	13	92	0	0	8	100%
8	OH	Cuyahoga Comm College Dist	12,671	0	24	74	1	100%	35	9	11	2	20	8	81	0	5	14	100%
9	OR	Lane Community College	5,451	0	28	70	2	100%	54	8	4	1	14	6	84	0	6	8	100%
10	OR	Mount Hood Community College	4,299	0	27	73	0	100%	36	17	3	1	25	9	89	0	3	7	100%
11	OR	Portland Community College	11,243	0	26	69	4	100%	50	9	11	2	12	10	92	0	0	8	100%
12	WI	Milwaukee Technical College	10,813	0	18	82	0	100%	62	11	2	1	8	10	93	0	0	7	100%
		HIGH Excluding	**26,107**	**0**	**43**	**88**	**12**	**100%**	**62**	**17**	**11**	**4**	**25**	**13**	**93**	**0**	**6**	**18**	**100%**
		AVERAGE UHCC	**12,078**	**0**	**28**	**69**	**2**	**100%**	**49**	**9**	**6**	**2**	**15**	**9**	**88**	**0**	**2**	**9**	**100%**
		LOW	**4,299**	**0**	**10**	**55**	**0**	**100%**	**35**	**7**	**2**	**0**	**8**	**4**	**81**	**0**	**0**	**5**	**100%**

1/ Library is included in Academic Support

Note: Data unavailable for Montgomery College of Rockville, Rockville, MD and St. Louis Community College, St. Louis, MO

TABLE 10
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGE
BENCHMARK GROUP
FISCAL YEAR 1995-96

	STATE	CARNEGIE CLASSIFCATION	NAME	CITY	FICE CODE	ENROLLMENT	
						FTE Enroll	% Grad
1	**HI**	**Assoc**	**UH Community Colleges**	**State of Hawai'i**		**16,183**	**0**
2	AZ	Assoc	Mesa Community College	Mesa	1077	11,643	0
3	CA	Assoc	City College Of San Francisco	San Francisco	1167	13,359	0
4	FL	Assoc	Miami-Dade Community College	Miami	1506	26,107	0
5	IL	Assoc	College Of Du Page	Glen Ellyn	6656	15,591	0
6	IA	Assoc	Kirkwood Community College	Cedar Rapids	4076	7,026	0
7	MD	Assoc	Montgomery Col Of Rockville *	Rockville	2082	-	-
8	MO	Assoc	St Louis Community College *	Saint Louis	2471	-	-
9	NY	Assoc	Nassau Community College	Garden City	2873	14,651	0
10	OH	Assoc	Cuyahoga Comm College Dist	Cleveland	3040	12,671	0
11	OR	Assoc	Lane Community College	Eugene	3196	5,451	0
12	OR	Assoc	Mount Hood Community College	Gresham	3204	4,299	0
13	OR	Assoc	Portland Community College	Portland	3213	11,243	0
14	WI	Assoc	Milwaukee Technical College	Milwaukee	3866	10,813	0

* Data unavailable for FY 1995-96. Therefore, these institutions are not listed in the benchmark group comparison tables

Hawai'i Community College
Fiscal Year 1995-96
Peer Group Comparisons

Figure A1
Revenues per FTE Student

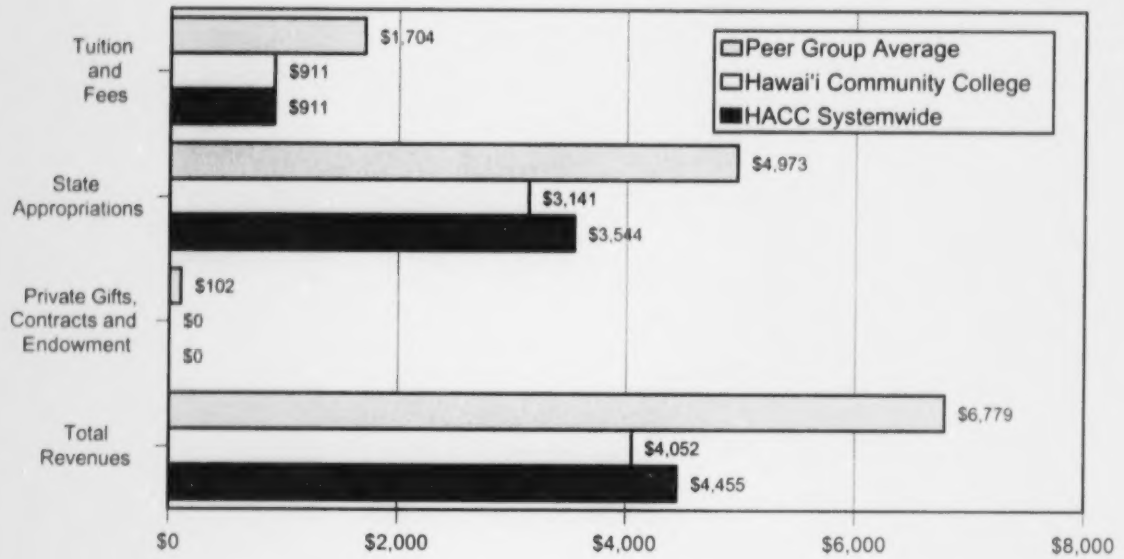
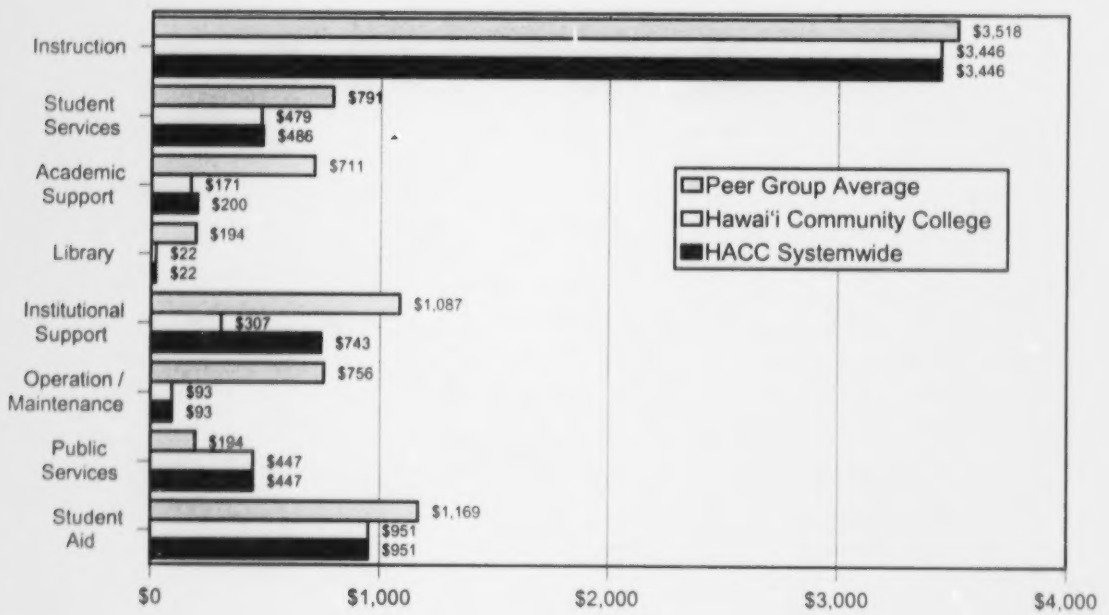


Figure A2
Expenditures per FTE Student



Hawai'i Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure A3
Total Revenues per FTE Student

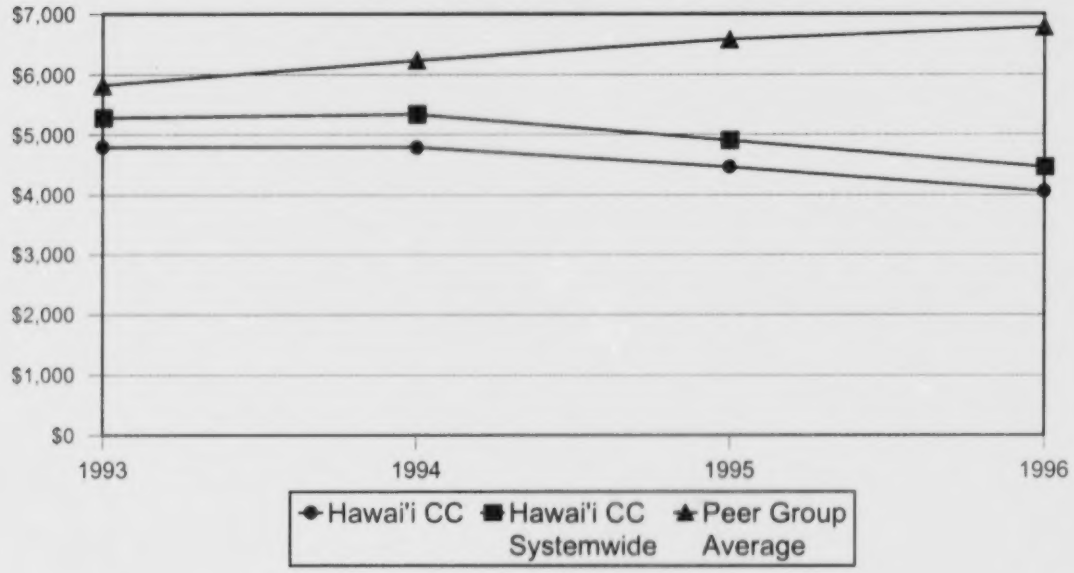
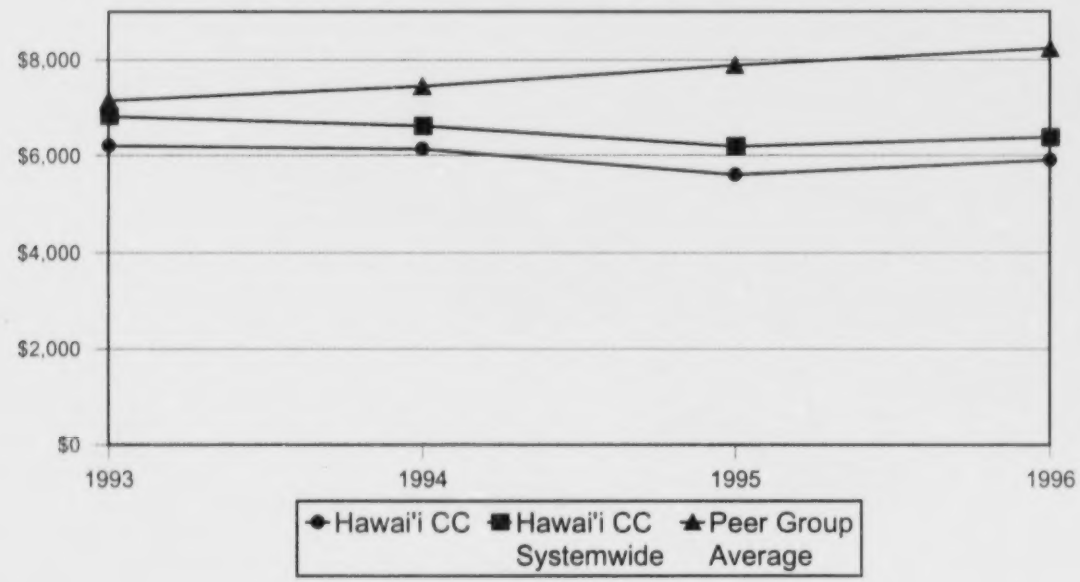


Figure A4
Total Expenditures per FTE Student



Appendix A1
HAWAI'I COMMUNITY COLLEGE
PEER GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1995-96

Year	ENROLLMENT			REVENUES PER FTE STUDENT 1/					EXPENDITURES PER FTE STUDENT 1/										
	Number	% Chnge	% Grads	Tuition 2/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 2/	% Chnge	Instruc-tion	Student Ser	Acad Sup 3/	Library 3/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP	% Chnge
Hawai'i Community College																				
1992-93	1,562		0	535	4,254	0	4,789		4,120	524	140	28	360	123	5,133	9	438	488	6,202	
1993-94	1,744	11.7	0	662	4,073	52	4,787	0.0	4,045	506	144	0	239	92	4,883	3	469	636	6,134	-1.1
1994-95	2,000	14.7	0	760	3,702	0	4,462	-6.8	3,514	400	111	0	275	16	4,153	7	536	740	5,599	-8.7
1995-96	1,998	-0.1	0	911	3,141	0	4,052	-9.2	3,446	479	171	22	307	93	4,360	8	447	951	5,902	5.4
% Change FY 93 to 96		27.9						-15.4												-4.8
Hawai'i Community College (Systemwide)																				
1992-93	1,562		0	535	4,744	0	5,279		4,151	528	156	28	922	126	5,749	9	438	488	6,818	
1993-94	1,744	11.7	0	662	4,623	53	5,338	1.1	4,070	514	163	0	672	94	5,371	3	469	636	6,621	-2.9
1994-95	2,000	14.7	0	760	4,143	0	4,903	-8.2	3,514	403	125	0	853	16	4,748	7	536	740	6,194	-6.5
1995-96 4/	1,998	-0.1	0	911	3,544	0	4,455	-9.1	3,446	486	200	22	743	93	4,832	8	447	951	6,374	2.9
% Change FY 93 to 96		27.9						-15.6												-6.5
Peer Group Average																				
1992-93	1,800		0	1,155	4,613	54	5,822		3,137	702	735	138	908	603	6,030	0	184	882	7,151	
1993-94	1,833	1.8	0	1,184	4,998	53	6,235	7.1	3,277	769	711	144	984	648	6,332	0	190	869	7,448	4.2
1994-95	1,829	-0.2	0	1,240	5,283	58	6,580	5.5	3,483	852	781	144	985	705	6,750	0	185	894	7,884	5.9
1995-96 4/	1,933	5.7	0	1,704	4,973	102	6,779	3.0	3,518	791	711	194	1,087	756	6,803	8	194	1,169	8,234	4.4
% Change FY 93 to 96		7.4						16.4												15.1

1/ Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo. Therefore, the figures given here for Hawai'i CC may be understated.

2/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

3/ Library is included in Academic Support.

4/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix A2
HAWAI'I COMMUNITY COLLEGE
RANKINGS AND PERCENT DIFFERENCE FROM PEER GROUP
FISCAL YEAR 1992-93 TO 1995-96

Year	Number of Schools in Group	ENROLLMENT		REVENUES PER FTE STUDENT 1/				EXPENDITURES PER FTE STUDENT 1/										
		FTE	% Grads	Tuition 2/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 2/	Instruc-tion	Student Ser	Acad Sup 3/	Library 3/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
Hawai'i CC Ranking in PEER GROUP																		
1992-93	12	9	1	11	8	10	12	1	11	12	12	12	12	12	1	2	11	11
1993-94	12	8	NA	11	10	5	12	1	11	12	12	12	12	12	1	2	9	12
1994-95	12	5	NA	9	12	8	12	7	12	12	12	12	12	12	1	2	10	12
1995-96 4/	16	8	-	13	14	11	16	7	16	16	16	16	16	16	3	3	8	16
(Including Systemwide)																		
1992-93	12	9	1	11	7	10	11	1	11	12	12	7	12	10	1	2	11	7
1993-94	12	8	NA	11	9	5	12	1	11	12	12	12	12	12	1	2	9	11
1994-95	12	5	NA	9	10	8	12	7	12	12	12	11	12	12	1	2	10	12
1995-96 4/	16	8	-	13	14	11	16	7	15	16	16	16	16	16	3	3	8	15
Percent Difference from PEER GROUP 5/																		
1992-93	12	-13%	-	-54%	-8%	-	-18%	31%	-25%	-	-	-60%	-	-15%	-	138%	-45%	-13%
1993-94	12	-5%	-	-44%	-19%	-	-23%	23%	-34%	-	-	-76%	-	-23%	-	147%	-27%	-18%
1994-95	12	9%	-	-39%	-30%	-	-32%	1%	-53%	-	-	-72%	-	-38%	-	190%	-17%	-29%
1995-96 4/	16	3%	-	-47%	-37%	-	-40%	-2%	-39%	-76%	-	-72%	-88%	-36%	-	130%	-19%	-28%
(Including Systemwide) 5/																		
1992-93	12	-13%	-	-54%	3%	-	-9%	32%	-25%	-	-	2%	-	-5%	-	138%	-45%	-5%
1993-94	12	-5%	-	-44%	-8%	-	-14%	24%	-33%	-	-	-32%	-	-15%	-	147%	-27%	-11%
1994-95	12	9%	-	-39%	-22%	-	-25%	1%	-53%	-	-	-13%	-	-30%	-	190%	-17%	-21%
1995-96 4/	16	3%	-	-47%	-29%	-	-34%	-2%	-39%	-72%	-	-32%	-88%	-29%	-	130%	-19%	-23%

1/ Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo. Therefore, the figures given here for Hawai'i CC may be understated.

2/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

3/ Library is included in Academic Support.

4/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

5/ Percent differences were not computed for items when the amounts for both Hawai'i CC and peer group were less than $200 per FTE student.

Appendix A3
HAWAI'I COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT 1/				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Hawai'i Community College**	**1,998**	**0**	**911**	**3,141**	**0**	**4,052**	**3,446**	**479**	**171**	**22**	**307**	**93**	**4,360**	**8**	**447**	**951**	**5,902**
2	AL	Shoals Community College	2,045	0	2,133	3,858	0	5,991	3,102	990	518	165	782	744	6,050	0	288	1,498	7,922
3	ID	College Of Southern Idaho	2,847	0	1,671	4,557	141	6,369	3,415	798	581	168	831	1,124	6,300	0	1,496	2,270	10,515
4	ID	North Idaho College	2,409	0	1,620	6,106	201	7,927	3,880	866	936	296	916	896	7,445	0	163	1,169	8,826
5	NE	Northeast Community College	2,051	0	1,441	4,745	79	6,265	3,881	543	587	89	1,085	553	6,649	0	0	1,439	8,088
6	NM	San Juan College	2,258	0	813	6,310	0	7,123	3,230	741	603	237	997	879	6,306	0	480	778	7,708
7	NY	Suny Col Of Tech At Canton	1,782	0	3,233	5,020	488	8,741	3,332	1,038	334	187	1,940	1,315	7,901	59	136	2,787	10,941
8	NC	Catawba Valley Comm College	1,826	0	958	6,786	44	7,788	4,364	514	830	195	993	628	7,329	0	0	332	7,661
9	NC	Coastal Carolina Comm College	2,423	0	1,030	5,352	102	6,484	2,965	514	591	156	809	548	5,395	0	106	505	6,038
10	NC	Lenoir Community College	1,386	0	832	6,857	73	7,762	4,242	703	573	216	967	682	7,165	0	8	813	7,988
11	NC	Rockingham Community College	1,284	0	1,000	6,384	251	7,635	3,761	550	1,330	280	1,288	710	7,633	0	19	707	8,365
12	NC	Wayne Community College	2,055	0	709	4,788	59	5,556	3,338	486	682	254	778	568	5,850	0	0	586	6,436
13	OH	Washington State Comm Coll	1,401	0	2,730	2,673	0	5,403	2,500	850	916	253	1,220	612	6,098	0	0	1,342	7,440
14	OR	Rogue Community College	1,710	0	2,310	4,191	96	6,597	4,102	1,036	1,187	160	1,437	502	8,249	0	51	1,530	9,845
15	PA	Beaver Community College	1,712	0	2,814	2,715	0	5,529	3,373	658	433	155	932	887	6,219	54	158	935	7,430
16	SC	Piedmont Technical College	1,804	0	2,271	4,250	0	6,521	3,288	1,574	567	104	1,333	694	7,456	0	0	847	8,303
	HIGH	**Excluding**	**2,847**	**0**	**3,233**	**6,857**	**488**	**8,741**	**4,364**	**1,574**	**1,330**	**296**	**1,940**	**1,315**	**8,249**	**59**	**1,496**	**2,787**	**10,941**
	AVERAGE	**Hawai'i CC**	**1,933**	**0**	**1,704**	**4,973**	**102**	**6,779**	**3,518**	**791**	**711**	**194**	**1,087**	**756**	**6,803**	**8**	**194**	**1,169**	**8,234**
	LOW		**1,284**	**0**	**709**	**2,673**	**0**	**5,403**	**2,500**	**486**	**334**	**89**	**778**	**502**	**5,395**	**0**	**0**	**332**	**6,038**
	% DIFF FROM AVERAGE 3/		**3%**	**-**	**-47%**	**-37%**	**-**	**-40%**	**-2%**	**-39%**	**-76%**	**-**	**-72%**	**-88%**	**-36%**	**-**	**130%**	**-19%**	**-28%**
	HAWAI'I CC RANK (of 16)		**8**	**-**	**13**	**14**	**11**	**16**	**7**	**16**	**16**	**16**	**16**	**16**	**16**	**3**	**3**	**8**	**16**

1/ Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo. Therefore, the figures given here for Hawai'i CC may be understated.

2/ Library is included in Academic Support.

3/ Percent differences were not computed for items when the amounts for both Hawai'i CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix A4
HAWAI'I COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT 1/				EXPENDITURES PER FTE STUDENT 1/										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Hawai'i Community College**	**1,998**	**0**	**22**	**78**	**0**	**100%**	**58**	**8**	**3**	**0**	**5**	**2**	**74**	**0**	**8**	**16**	**100%**
2	AL	Shoals Community College	2,045	0	36	64	0	100%	39	12	7	2	10	9	76	0	4	19	100%
3	ID	College Of Southern Idaho	2,847	0	26	72	2	100%	32	8	6	2	8	11	60	0	14	22	100%
4	ID	North Idaho College	2,409	0	20	77	3	100%	44	10	11	3	10	10	84	0	2	13	100%
5	NE	Northeast Community College	2,051	0	23	76	1	100%	48	7	7	1	13	7	82	0	0	18	100%
6	NM	San Juan College	2,258	0	11	89	0	100%	42	10	8	3	13	11	82	0	6	10	100%
7	NY	Suny Col Of Tech At Canton	1,782	0	37	57	6	100%	30	9	3	2	18	12	72	1	1	25	100%
8	NC	Catawba Valley Comm College	1,826	0	12	87	1	100%	57	7	11	3	13	8	96	0	0	4	100%
9	NC	Coastal Carolina Comm College	2,423	0	16	83	2	100%	49	9	10	3	13	9	89	0	2	8	100%
10	NC	Lenoir Community College	1,386	0	11	88	1	200%	53	9	7	3	12	9	90	0	0	10	200%
11	NC	Rockingham Community College	1,284	0	13	84	3	300%	45	7	16	3	15	8	91	0	0	8	300%
12	NC	Wayne Community College	2,055	0	13	86	1	400%	52	8	11	4	12	9	91	0	0	9	400%
13	OH	Washington State Comm Coll	1,401	0	51	49	0	100%	34	11	12	3	16	8	82	0	0	18	100%
14	OR	Rogue Community College	1,710	0	35	64	1	100%	42	11	12	2	15	5	84	0	1	16	100%
15	PA	Beaver Community College	1,712	0	51	49	0	100%	45	9	6	2	13	12	84	1	2	13	100%
16	SC	Piedmont Technical College	1,804	0	35	65	0	100%	40	19	7	1	16	8	90	0	0	10	100%
	HIGH	**Excluding**	**2,847**	**0**	**51**	**89**	**6**	**400%**	**57**	**19**	**16**	**4**	**18**	**12**	**96**	**1**	**14**	**25**	**400%**
	AVERAGE	**Hawai'i CC**	**1,933**	**0**	**26**	**73**	**1**	**100%**	**43**	**10**	**9**	**2**	**13**	**9**	**84**	**0**	**2**	**14**	**100%**
	LOW		**1,284**	**0**	**11**	**49**	**0**	**100%**	**30**	**7**	**3**	**1**	**8**	**5**	**60**	**0**	**0**	**4**	**100%**

1/ Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo Therefore, the figures given here for Hawai'i CC may be understated.

2/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix A5
HAWAI'I COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT 1/				EXPENDITURES PER FTE STUDENT 1/										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Hawai'i Community College**	**1,998**	**0**	**911**	**3,544**	**0**	**4,455**	**3,446**	**486**	**200**	**22**	**743**	**93**	**4,832**	**8**	**447**	**951**	**6,374**
2	AL	Shoals Community College	2,045	0	2,133	3,858	0	5,991	3,102	990	518	165	782	744	6,050	0	288	1,498	7,922
3	ID	College Of Southern Idaho	2,847	0	1,671	4,557	141	6,369	3,415	798	581	168	831	1,124	6,300	0	1,496	2,270	10,515
4	ID	North Idaho College	2,409	0	1,620	6,106	201	7,927	3,880	866	936	296	916	896	7,445	0	163	1,169	8,826
5	NE	Northeast Community College	2,051	0	1,441	4,745	79	6,265	3,881	543	587	89	1,085	553	6,649	0	0	1,439	8,088
6	NM	San Juan College	2,258	0	813	6,310	0	7,123	3,230	741	603	237	997	879	6,306	0	480	778	7,708
7	NY	Suny Col Of Tech At Canton	1,782	0	3,233	5,020	488	8,741	3,332	1,038	334	187	1,940	1,315	7,901	59	136	2,787	10,941
8	NC	Catawba Valley Comm College	1,826	0	958	6,786	44	7,788	4,364	514	830	195	993	628	7,329	0	0	332	7,661
9	NC	Coastal Carolina Comm College	2,423	0	1,030	5,352	102	6,484	2,965	514	591	156	809	548	5,395	0	106	505	6,038
10	NC	Lenoir Community College	1,386	0	832	6,857	73	7,762	4,242	703	573	216	967	682	7,165	0	8	813	7,988
11	NC	Rockingham Community College	1,284	0	1,000	6,384	251	7,635	3,761	550	1,330	280	1,288	710	7,633	0	19	707	8,365
12	NC	Wayne Community College	2,055	0	709	4,788	59	5,556	3,338	486	682	254	778	566	5,850	0	0	586	6,436
13	OH	Washington State Comm Coll	1,401	0	2,730	2,673	0	5,403	2,500	850	916	253	1,220	612	6,098	0	0	1,342	7,440
14	OR	Rogue Community College	1,710	0	2,310	4,191	96	6,597	4,102	1,036	1,187	160	1,437	502	8,249	0	51	1,530	9,845
15	PA	Beaver Community College	1,712	0	2,814	2,715	0	5,529	3,373	658	433	155	932	887	6,219	54	158	935	7,430
16	SC	Piedmont Technical College	1,804	0	2,271	4,250	0	6,521	3,288	1,574	567	104	1,333	694	7,456	0	0	847	8,303
	HIGH	**Excluding**	**2,847**	**0**	**3,233**	**6,857**	**488**	**8,741**	**4,364**	**1,574**	**1,330**	**296**	**1,940**	**1,315**	**8,249**	**59**	**1,496**	**2,787**	**10,941**
	AVERAGE	**Hawai'i CC**	**1,933**	**0**	**1,704**	**4,973**	**102**	**6,779**	**3,518**	**791**	**711**	**194**	**1,087**	**756**	**6,803**	**8**	**194**	**1,169**	**8,234**
	LOW		**1,284**	**0**	**709**	**2,673**	**0**	**5,403**	**2,500**	**486**	**334**	**89**	**778**	**502**	**5,395**	**0**	**0**	**332**	**6,038**
	% DIFF FROM AVERAGE 3/		**3%**	**-**	**-47%**	**-29%**	**-**	**-34%**	**-2%**	**-39%**	**-72%**	**-**	**-32%**	**-88%**	**-29%**	**-**	**130%**	**-19%**	**-23%**
	HAWAII CC RANK (of 16)		**8**	**-**	**13**	**14**	**11**	**16**	**7**	**15**	**16**	**16**	**16**	**16**	**16**	**3**	**3**	**8**	**15**

1/ Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo. Therefore, the figures given here for Hawai'i CC may be understated.

2/ Library is included in Academic Support.

3/ Percent differences were not computed for items when the amounts for both Hawai'i CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix A6
HAWAI'I COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT 1/				EXPENDITURES PER FTE STUDENT 1/									
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Hawai'i Community College**	**1,998**	**0**	**20**	**80**	**0**	**100%**	**54**	**8**	**3**	**0**	**12**	**1**	**76**	**0**	**7**	**15**	**100%**
2	AL	Shoals Community College	2,045	0	36	64	0	100%	39	12	7	2	10	9	76	0	4	19	100%
3	ID	College Of Southern Idaho	2,847	0	26	72	2	100%	32	8	6	2	8	11	60	0	14	22	100%
4	ID	North Idaho College	2,409	0	20	77	3	100%	44	10	11	3	10	10	84	0	2	13	100%
5	NE	Northeast Community College	2,051	0	23	76	1	100%	48	7	7	1	13	7	82	0	0	18	100%
6	NM	San Juan College	2,258	0	11	89	0	100%	42	10	8	3	13	11	82	0	6	10	100%
7	NY	Suny Col Of Tech At Canton	1,782	0	37	57	6	100%	30	9	3	2	18	12	72	1	1	25	100%
8	NC	Catawba Valley Comm College	1,826	0	12	87	1	100%	57	7	11	3	13	8	96	0	0	4	100%
9	NC	Coastal Carolina Comm College	2,423	0	16	83	2	100%	49	9	10	3	13	9	89	0	2	8	100%
10	NC	Lenoir Community College	1,386	0	11	88	1	100%	53	9	7	3	12	9	90	0	0	10	100%
11	NC	Rockingham Community College	1,284	0	13	84	3	100%	45	7	16	3	15	8	91	0	0	8	100%
12	NC	Wayne Community College	2,055	0	13	86	1	100%	52	8	11	4	12	9	91	0	0	9	100%
13	OH	Washington State Comm Coll	1,401	0	51	49	0	100%	34	11	12	3	16	8	82	0	0	18	100%
14	OR	Rogue Community College	1,710	0	35	64	1	100%	42	11	12	2	15	5	84	0	1	16	100%
15	PA	Beaver Community College	1,712	0	51	49	0	100%	45	9	6	2	13	12	84	1	2	13	100%
16	SC	Piedmont Technical College	1,804	0	35	65	0	100%	40	19	7	1	16	8	90	0	0	10	100%
	HIGH	**Excluding**	**2,847**	**0**	**51**	**89**	**6**	**100%**	**57**	**19**	**15**	**4**	**18**	**12**	**96**	**1**	**14**	**25**	**100%**
	AVERAGE	**Hawai'i CC**	**1,933**	**0**	**26**	**73**	**1**	**100%**	**43**	**10**	**9**	**2**	**13**	**9**	**84**	**0**	**2**	**14**	**100%**
	LOW		**1,284**	**0**	**11**	**49**	**0**	**100%**	**30**	**7**	**3**	**1**	**8**	**5**	**60**	**0**	**0**	**4**	**100%**

1/ Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo. Therefore, the figures given here for Hawai'i CC may be understated.

2/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix A7
HAWAI'I COMMUNITY COLLEGE
PEER GROUP
FISCAL YEAR 1995-96

	STATE	CARNEGIE CLASSIFCATION	NAME	CITY	FICE CODE	ENROLLMENT	
						FTE Enroll	% Grad
1	**HI**	**Assoc**	**Hawai'i Community College**	**Hilo**	**5258**	**1,998**	**0**
2	AL	Assoc	Shoals Community College	Muscle Shoals	5697	2,045	0
3	ID	Assoc	College Of Southern Idaho	Twin Falls	1619	2,847	0
4	ID	Assoc	North Idaho College	Coeur D'Alene	1623	2,409	0
5	NE	Assoc	Northeast Community College	Norfolk	11667	2,051	0
6	NM	Assoc	San Juan College	Farmington	2660	2,258	0
7	NY	Assoc	Suny Col Of Tech At Canton	Canton	2855	1,782	0
8	NC	Assoc	Catawba Valley Comm College	Hickory	5318	1,826	0
9	NC	Assoc	Coastal Carolina Comm College	Jacksonville	8084	2,423	0
10	NC	Assoc	Lenoir Community College	Kinston	2940	1,386	0
11	NC	Assoc	Rockingham Community College	Wentworth	2958	1,284	0
12	NC	Assoc	Wayne Community College	Goldsboro	2980	2,055	0
13	OH	Assoc	Washington State Comm Coll	Marietta	10453	1,401	0
14	OR	Assoc	Rogue Community College	Grants Pass	10182	1,710	0
15	PA	Assoc	Beaver Community College	Monaca	6807	1,712	0
16	SC	Assoc	Piedmont Technical College	Greenwood	3992	1,804	0

Honolulu Community College
Fiscal Year 1995-96
Peer Group Comparisons

Figure B1
Revenues per FTE Student

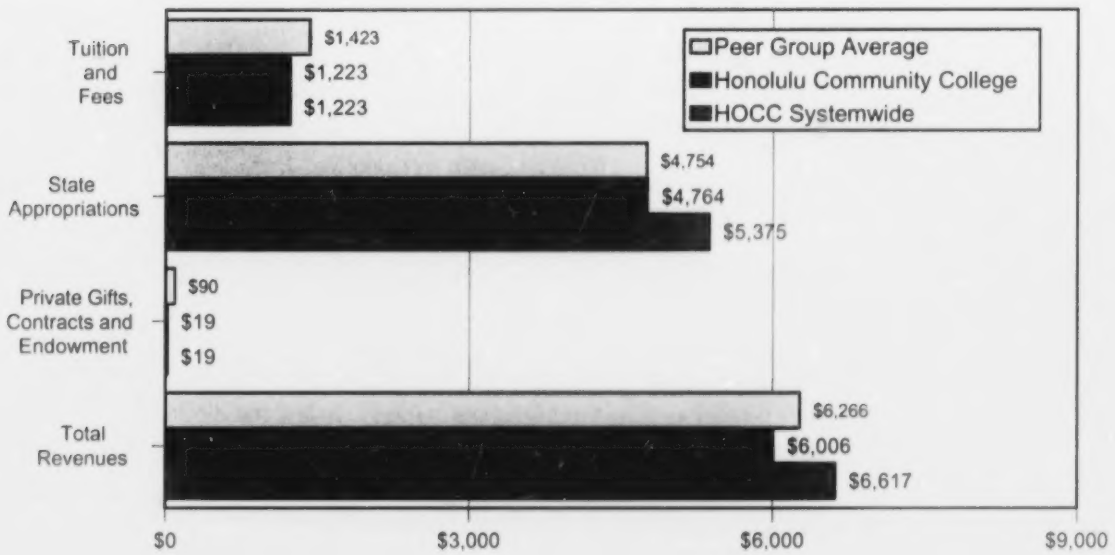
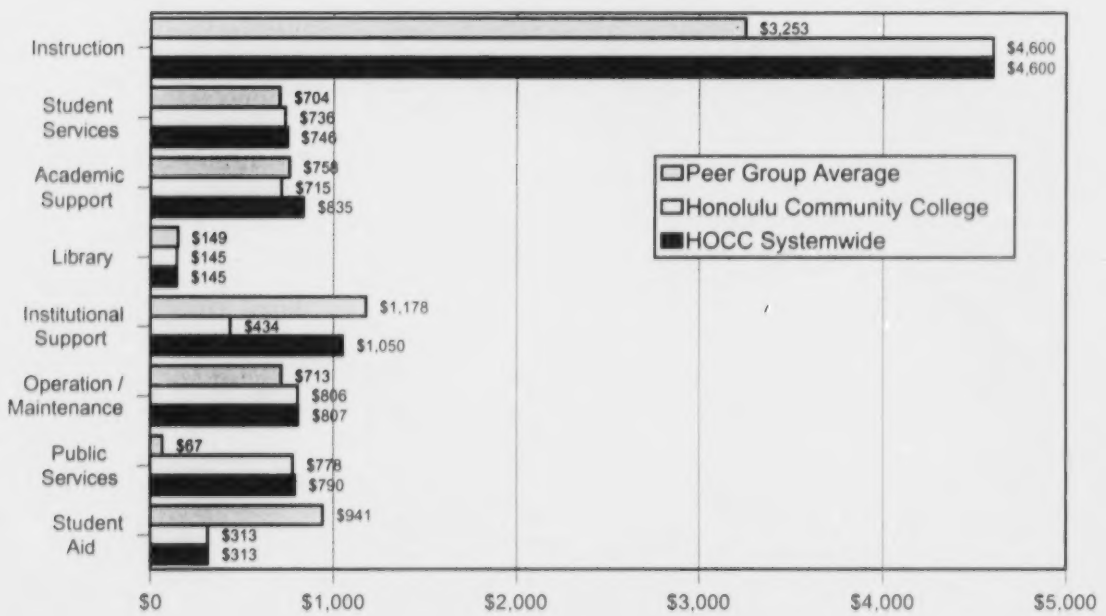


Figure B2
Expenditures per FTE Student



Honolulu Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure B3
Total Revenues per FTE Student

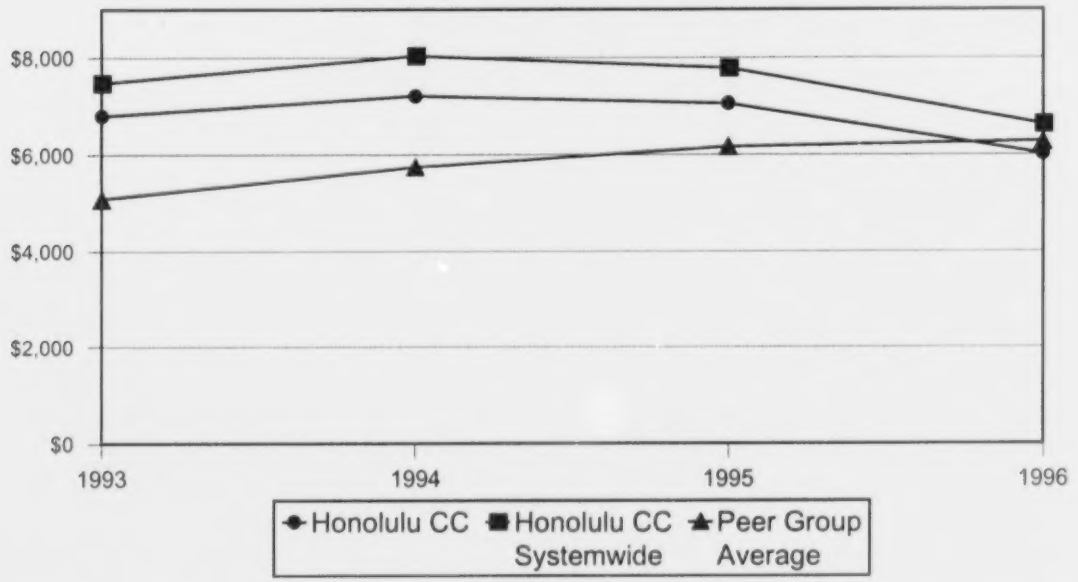
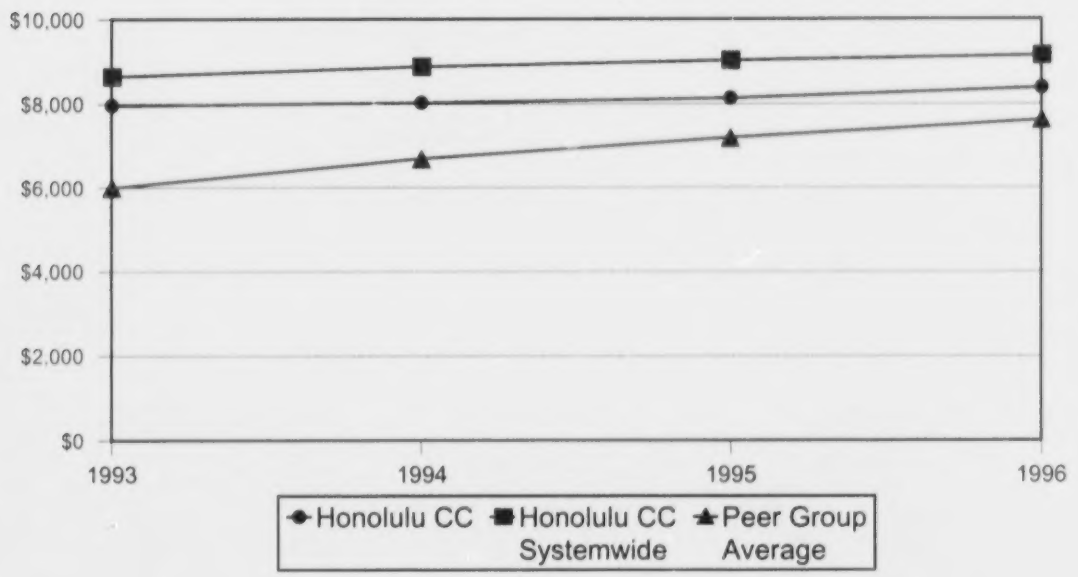


Figure B4
Total Expenditures per FTE Student



Appendix B1
HONOLULU COMMUNITY COLLEGE
PEER GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1995-96

Year	ENROLLMENT			REVENUES PER FTE STUDENT					EXPENDITURES PER FTE STUDENT										
	Number	% Chnge	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	% Chnge	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP	% Chnge
Honolulu Community College																				
1992-93	2,769		0	947	5,838	10	6,795		4,374	539	669	156	352	812	6,464	0	939	273	7,958	
1993-94	2,724	-1.6	0	996	6,175	30	7,201	6.0	4,310	641	690	19	394	752	6,515	0	914	322	8,023	0.8
1994-95	2,781	2.1	0	882	6,143	21	7,046	-2.2	4,192	694	742	17	379	718	6,399	0	1,088	316	8,129	1.3
1995-96	2,570	-7.6	0	1,223	4,764	19	6,006	-14.8	4,600	736	715	145	434	806	7,058	0	778	313	8,382	3.1
% Change FY 93 to 96		-7.2						-11.6												5.3
Honolulu Community College (Systemwide)																				
1992-93	2,769		0	947	6,511	11	7,469		4,407	543	744	156	902	832	7,146	0	939	273	8,640	
1993-94	2,724	-1.6	0	996	7,007	30	8,033	7.6	4,337	651	778	19	1,112	771	7,375	0	914	322	8,885	2.8
1994-95	2,781	2.1	0	882	6,875	21	7,778	-3.2	4,192	700	833	17	1,174	727	7,300	0	1,088	316	9,030	1.6
1995-96 3/	2,570	-7.6	0	1,223	5,375	19	6,617	-14.9	4,600	746	835	145	1,050	807	7,801	0	790	313	9,141	1.2
% Change FY 93 to 96		-7.2						-11.4												5.8
Peer Group Average																				
1992-93	2,990		0	1,280	3,736	65	5,081		2,987	519	567	127	775	480	5,281	6	153	507	5,994	
1993-94	2,905	-2.8	0	1,379	4,277	90	5,746	13.1	2,742	605	924	131	1,114	540	5,879	0	153	606	6,684	11.5
1994-95	2,804	-3.5	0	1,560	4,488	108	6,156	7.1	3,026	622	1,035	134	1,054	614	6,294	1	189	648	7,190	7.6
1995-96 3/	2,524	-10.0	0	1,423	4,754	90	6,266	1.8	3,253	704	758	149	1,178	713	6,585	1	67	941	7,614	5.9
% Change FY 93 to 96		-15.6						23.3												27.0

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Honolulu general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix B2
HONOLULU COMMUNITY COLLEGE
RANKINGS AND PERCENT DIFFERENCE FROM PEER GROUP
FISCAL YEAR 1992-93 TO 1995-96

Year	Number of Schools in Group	ENROLLMENT FTE	% Grads	REVENUES PER FTE STUDENT Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	EXPENDITURES PER FTE STUDENT Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
Honolulu CC Ranking in PEER GROUP																		
1992-93	9	5	1	7	1	6	1	2	4	3	5	9	1	2	2	1	8	1
1993-94	9	4	NA	7	1	5	1	1	4	4	9	8	1	3	NA	1	8	2
1994-95	8	3	NA	7	1	6	2	1	3	4	8	7	2	3	NA	1	7	3
1995-96 3/	13	5	-	8	8	7	8	2	6	6	8	13	6	5	2	1	13	5
(Including Systemwide)																		
1992-93	9	5	1	7	1	6	1	2	4	2	5	4	1	2	2	1	8	1
1993-94	9	4	NA	7	1	5	1	1	4	4	9	4	1	2	NA	1	8	1
1994-95	8	3	NA	7	1	6	1	1	3	3	8	3	2	3	NA	1	7	1
1995-96 3/	13	5	-	8	4	7	6	2	6	5	8	10	6	4	2	1	13	2
Percent Difference from PEER GROUP 4/																		
1992-93	9	-7%	-	-26%	56%	-	34%	46%	4%	18%	-	-55%	69%	22%	-	514%	-46%	33%
1993-94	9	-6%	-	-28%	44%	-	25%	57%	6%	-25%	-	-65%	39%	11%	-	497%	-47%	20%
1994-95	8	-1%	-	-43%	37%	-	14%	39%	12%	-28%	-	-64%	17%	2%	-	476%	-51%	13%
1995-96 3/	13	2%	-	-14%	0%	-	-4%	41%	5%	-6%	-	-63%	13%	7%	-	1061%	-67%	10%
(Including Systemwide) 4/																		
1992-93	9	-7%	-	-26%	74%	-	47%	48%	5%	31%	-	16%	73%	35%	-	514%	-46%	44%
1993-94	9	-6%	-	-28%	64%	-	40%	58%	8%	-16%	-	0%	43%	25%	-	497%	-47%	33%
1994-95	8	-1%	-	-43%	53%	-	26%	39%	13%	-20%	-	11%	18%	16%	-	476%	-51%	26%
1995-96 3/	13	2%	-	-14%	13%	-	6%	41%	6%	10%	-	-11%	13%	18%	-	1079%	-67%	20%

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Honolulu general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

4/ Percent differences were not computed for items when the amounts for both Honolulu CC and the peer group were less than $200 per FTE student.

Appendix B3
HONOLULU COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	HI	**Honolulu Community College**	**2,570**	**0**	**1,223**	**4,764**	**19**	**6,006**	**4,600**	**736**	**715**	**145**	**434**	**806**	**7,058**	**0**	**778**	**313**	**8,382**
2	AZ	Eastern Arizona College	2,685	0	733	4,343	0	5,076	2,144	725	135	108	885	628	4,517	0	0	521	5,038
3	CA	Victor Valley College	3,426	0	361	4,800	0	5,161	2,686	660	391	175	1,322	484	5,543	0	0	1,471	7,014
4	DE	Del Tech Cmty Col Stanton-Wil	3,675	0	1,772	5,441	0	7,213	1,105	913	3,404	192	1,758	851	8,031	0	0	692	8,723
5	ID	North Idaho College	2,409	0	1,620	6,106	201	7,927	3,880	866	936	296	916	896	7,445	0	163	1,169	8,826
6	KS	Cowley Cty Community College	1,838	0	979	4,022	0	5,001	2,105	713	131	14	1,053	1,155	5,157	0	0	662	5,819
7	NE	Northeast Community College	2,051	0	1,441	4,745	79	6,265	3,881	543	587	89	1,085	553	6,649	0	0	1,439	8,088
8	NC	Cape Fear Community College	2,441	0	965	5,226	61	6,252	3,744	318	166	166	841	468	5,537	0	0	545	6,082
9	NC	Gaston College	2,329	0	773	5,797	189	6,759	4,452	370	199	199	1,182	843	7,046	0	0	431	7,477
10	OH	Stark Technical College	2,524	0	2,642	3,122	240	6,004	2,870	581	480	40	1,081	546	5,362	9	643	1,327	7,537
11	PA	Lehigh Cty Community College	2,362	0	2,612	3,130	0	5,742	3,243	774	779	73	1,282	587	6,665	0	0	1,421	8,086
12	SC	Tri-County Technical College	1,908	0	1,492	5,349	13	6,854	4,005	1,044	1,044	211	1,499	653	8,245	0	0	493	8,738
13	WA	Seattle Comm College South	2,641	0	1,686	4,963	294	6,943	4,921	941	842	226	1,229	895	8,828	0	0	1,117	9,945
		HIGH **Excluding**	**3,675**	**0**	**2,642**	**6,106**	**294**	**7,927**	**4,921**	**1,044**	**3,404**	**296**	**1,758**	**1,155**	**8,828**	**9**	**643**	**1,471**	**9,945**
		AVERAGE **Honolulu CC**	**2,524**	**0**	**1,423**	**4,754**	**90**	**6,266**	**3,253**	**704**	**758**	**149**	**1,178**	**713**	**6,585**	**1**	**67**	**941**	**7,614**
		LOW	**1,838**	**0**	**361**	**3,122**	**0**	**5,001**	**1,105**	**318**	**131**	**14**	**841**	**468**	**4,517**	**0**	**0**	**431**	**5,038**
		% DIFF FROM AVERAGE 2/	**2%**	**-**	**-14%**	**0%**	**-**	**-4%**	**41%**	**5%**	**-6%**	**-**	**-63%**	**13%**	**7%**	**-**	**1061%**	**-67%**	**10%**
		HONOLULU CC RANK (of 13)	**5**	**-**	**8**	**8**	**7**	**8**	**2**	**6**	**6**	**8**	**13**	**6**	**5**	**2**	**1**	**13**	**5**

1/ Library is included in Academic Support

2/ Percent differences were not computed for items when the amounts for both Honolulu CC and the peer group were less than $200 per FTE student

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for College of Alameda, Alameda, CA and Maple Woods Community College, Kansas City, MO.

Appendix B4
HONOLULU COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Honolulu Community College**	**2,570**	**0**	**20**	**79**	**0**	**100%**	**55**	**9**	**9**	**2**	**5**	**10**	**84**	**0**	**9**	**4**	**100%**
2	AZ	Eastern Arizona College	2,685	0	14	86	0	100%	43	14	3	2	18	12	90	0	0	10	100%
3	CA	Victor Valley College	3,426	0	7	93	0	100%	38	9	6	2	19	7	79	0	0	21	100%
4	DE	Del Tech Cmty Col Stanton-Wil	3,675	0	25	75	0	100%	13	10	39	2	20	10	92	0	0	8	100%
5	ID	North Idaho College	2,409	0	20	77	3	100%	44	10	11	3	10	10	84	0	2	13	100%
6	KS	Cowley Cty Community College	1,838	0	20	80	0	100%	36	12	2	0	18	20	89	0	0	11	100%
7	NE	Northeast Community College	2,051	0	23	76	1	100%	48	7	7	1	13	7	82	0	0	18	100%
8	NC	Cape Fear Community College	2,441	0	15	84	1	100%	62	5	3	3	14	8	91	0	0	9	100%
9	NC	Gaston College	2,329	0	11	86	3	100%	60	5	3	3	16	11	94	0	0	6	100%
10	OH	Stark Technical College	2,524	0	44	52	4	100%	38	8	6	1	14	7	71	0	9	18	100%
11	PA	Lehigh Cty Community College	2,362	0	45	55	0	100%	40	10	10	1	16	7	82	0	0	18	100%
12	SC	Tri-County Technical College	1,908	0	22	78	0	100%	46	12	12	2	17	7	94	0	0	6	100%
13	WA	Seattle Comm College South	2,641	0	24	71	4	100%	49	9	8	2	12	9	89	0	0	11	100%
	HIGH	**Excluding**	**3,675**	**0**	**45**	**93**	**4**	**100%**	**62**	**14**	**39**	**3**	**20**	**20**	**94**	**0**	**9**	**21**	**100%**
	AVERAGE	**Honolulu CC**	**2,524**	**0**	**23**	**76**	**1**	**100%**	**43**	**9**	**9**	**2**	**16**	**10**	**86**	**0**	**1**	**12**	**100%**
	LOW		**1,838**	**0**	**7**	**52**	**0**	**100%**	**13**	**5**	**2**	**0**	**10**	**7**	**71**	**0**	**0**	**6**	**100%**

1/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for College of Alameda, Alameda, CA and Maple Woods Community College, Kansas City, MO.

Appendix B5
HONOLULU COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Honolulu Community College**	**2,570**	**0**	**1,223**	**5,375**	**19**	**6,617**	**4,600**	**746**	**835**	**145**	**1,050**	**807**	**7,801**	**0**	**790**	**313**	**9,141**
2	AZ	Eastern Arizona College	2,685	0	733	4,343	0	5,076	2,144	725	135	108	885	628	4,517	0	0	521	5,038
3	CA	Victor Valley College	3,426	0	361	4,800	0	5,161	2,686	660	391	175	1,322	484	5,543	0	0	1,471	7,014
4	DE	Del Tech Cmty Col Stanton-Wil	3,675	0	1,772	5,441	0	7,213	1,105	913	3,404	192	1,758	851	8,031	0	0	692	8,723
5	ID	North Idaho College	2,409	0	1,620	6,106	201	7,927	3,880	866	936	296	916	896	7,445	0	163	1,169	8,826
6	KS	Cowley Cty Community College	1,838	0	979	4,022	0	5,001	2,105	713	131	14	1,053	1,155	5,157	0	0	662	5,819
7	NE	Northeast Community College	2,051	0	1,441	4,745	79	6,265	3,881	543	587	89	1,085	553	6,649	0	0	1,439	8,088
8	NC	Cape Fear Community College	2,441	0	965	5,226	61	6,252	3,744	318	166	166	841	468	5,537	0	0	545	6,082
9	NC	Gaston College	2,329	0	773	5,797	189	6,759	4,452	370	199	199	1,182	843	7,046	0	0	431	7,477
10	OH	Stark Technical College	2,524	0	2,642	3,122	240	6,004	2,870	581	480	40	1,081	546	5,362	9	643	1,327	7,537
11	PA	Lehigh Cty Community College	2,362	0	2,612	3,130	0	5,742	3,243	774	779	73	1,282	587	6,665	0	0	1,421	8,086
12	SC	Tri-County Technical College	1,908	0	1,492	5,349	13	6,854	4,005	1,044	1,044	211	1,499	653	8,245	0	0	493	8,738
13	WA	Seattle Comm College South	2,641	0	1,686	4,963	294	6,943	4,921	941	842	226	1,229	895	8,828	0	0	1,117	9,945
		HIGH	**3,675**	**0**	**2,642**	**6,106**	**294**	**7,927**	**4,921**	**1,044**	**3,404**	**296**	**1,758**	**1,155**	**8,828**	**9**	**643**	**1,471**	**9,945**
		AVERAGE Honolulu	**2,524**	**0**	**1,423**	**4,754**	**90**	**6,266**	**3,253**	**704**	**758**	**149**	**1,178**	**713**	**6,585**	**1**	**67**	**941**	**7,614**
		LOW	**1,838**	**0**	**361**	**3,122**	**0**	**5,001**	**1,105**	**318**	**131**	**14**	**841**	**468**	**4,517**	**0**	**0**	**431**	**5,038**
		% DIFF FROM AVERAGE 2/	**2%**	**-**	**-14%**	**13%**	**-**	**6%**	**41%**	**6%**	**10%**	**-**	**-11%**	**13%**	**18%**	**-**	**1079%**	**-67%**	**20%**
		HONOLULU CC RANK (of 13)	**5**	**-**	**8**	**4**	**7**	**6**	**2**	**6**	**5**	**8**	**10**	**6**	**4**	**2**	**1**	**13**	**2**

1/ Library is included in Academic Support

2/ Percent differences were not computed for items when the amounts for both Honolulu CC and the peer group were less than $200 per FTE student

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group
Data unavailable for College of Alameda, Alameda, CA and Maple Woods Community College, Kansas City, MO

Appendix B6
HONOLULU COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Honolulu Community College**	**2,570**	**0**	**18**	**81**	**0**	**100%**	**50**	**8**	**9**	**2**	**11**	**9**	**85**	**0**	**9**	**3**	**100%**
2	AZ	Eastern Arizona College	2,685	0	14	86	0	100%	43	14	3	2	18	12	90	0	0	10	100%
3	CA	Victor Valley College	3,426	0	7	93	0	100%	38	9	6	2	19	7	79	0	0	21	100%
4	DE	Del Tech Cmty Col Stanton-Wil	3,675	0	25	75	0	100%	13	10	39	2	20	10	92	0	0	8	100%
5	ID	North Idaho College	2,409	0	20	77	3	100%	44	10	11	3	10	10	84	0	2	13	100%
6	KS	Cowley Cty Community College	1,838	0	20	80	0	100%	36	12	2	0	18	20	89	0	0	11	100%
7	NE	Northeast Community College	2,051	0	23	76	1	100%	48	7	7	1	13	7	82	0	0	18	100%
8	NC	Cape Fear Community College	2,441	0	15	84	1	100%	62	5	3	3	14	8	91	0	0	9	100%
9	NC	Gaston College	2,329	0	11	86	3	100%	60	5	3	3	16	11	94	0	0	6	100%
10	OH	Stark Technical College	2,524	0	44	52	4	100%	38	8	6	1	14	7	71	0	9	18	100%
11	PA	Lehigh Cty Community College	2,362	0	45	55	0	100%	40	10	10	1	16	7	82	0	0	18	100%
12	SC	Tri-County Technical College	1,908	0	22	78	0	100%	46	12	12	2	17	7	94	0	0	6	100%
13	WA	Seattle Comm College South	2,641	0	24	71	4	100%	49	9	8	2	12	9	89	0	0	11	100%
		HIGH	**3,675**	**0**	**45**	**93**	**4**	**100%**	**62**	**14**	**39**	**3**	**20**	**20**	**94**	**0**	**9**	**21**	**100%**
		AVERAGE Honolulu	**2,524**	**0**	**23**	**76**	**1**	**100%**	**43**	**9**	**9**	**2**	**16**	**10**	**86**	**0**	**1**	**12**	**100%**
		LOW	**1,838**	**0**	**7**	**52**	**0**	**100%**	**13**	**5**	**2**	**0**	**10**	**7**	**71**	**0**	**0**	**6**	**100%**

1/ Library is included in Academic Support

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group

Appendix B7
HONOLULU COMMUNITY COLLEGE
PEER GROUP
FISCAL YEAR 1995-96

	STATE	CARNEGIE CLASSIFCATION	NAME	CITY	FICE CODE	ENROLLMENT	
						FTE Enroll	% Grad
1	**HI**	**Assoc**	**Honolulu Community College**	**Honolulu**	**1612**	**2,570**	**0**
2	AZ	Assoc	Eastern Arizona College	Thatcher	1073	2,685	0
3	CA	Assoc	College Of Alameda *	Alameda	6720	-	-
4	CA	Assoc	Victor Valley College	Victorville	1335	3,426	0
5	DE	Assoc	Del Tech Cmty Col Stanton-Wil	Newark	11387	3,675	0
6	ID	Assoc	North Idaho College	Coeur D'Alene	1623	2,409	0
7	KS	Assoc	Cowley Cty Community College	Arkansas City	1902	1,838	0
8	MO	Assoc	Maple Woods Community College *	Kansas City	9139	-	-
9	NE	Assoc	Northeast Community College	Norfolk	11667	2,051	0
10	NC	Assoc	Cape Fear Community College	Wilmington	5320	2,441	0
11	NC	Assoc	Gaston College	Dallas	2973	2,329	0
12	OH	Assoc	Stark Technical College	Canton	10881	2,524	0
13	PA	Assoc	Lehigh Cty Community College	Schnecksville	6810	2,362	0
14	SC	Assoc	Tri-County Technical College	Pendleton	4926	1,908	0
15	WA	Assoc	Seattle Comm College South	Seattle	9706	2,641	0

* Data unavailable. Therefore, the institutions are not listed in the peer group comparison tables.

Kapi'olani Community College
Fiscal Year 1995-96
Peer Group Comparisons

Figure C1
Revenues per FTE Student

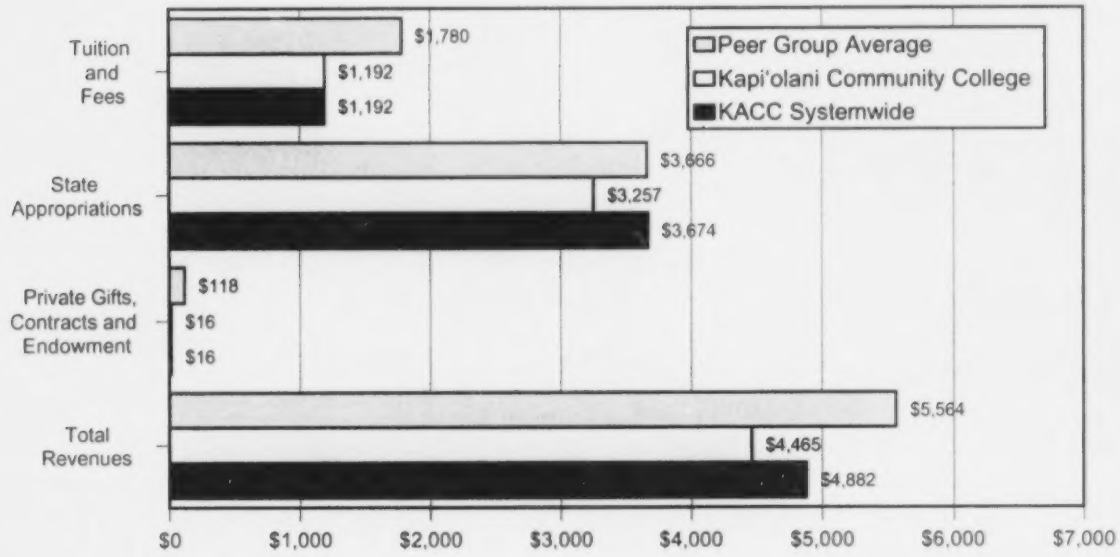
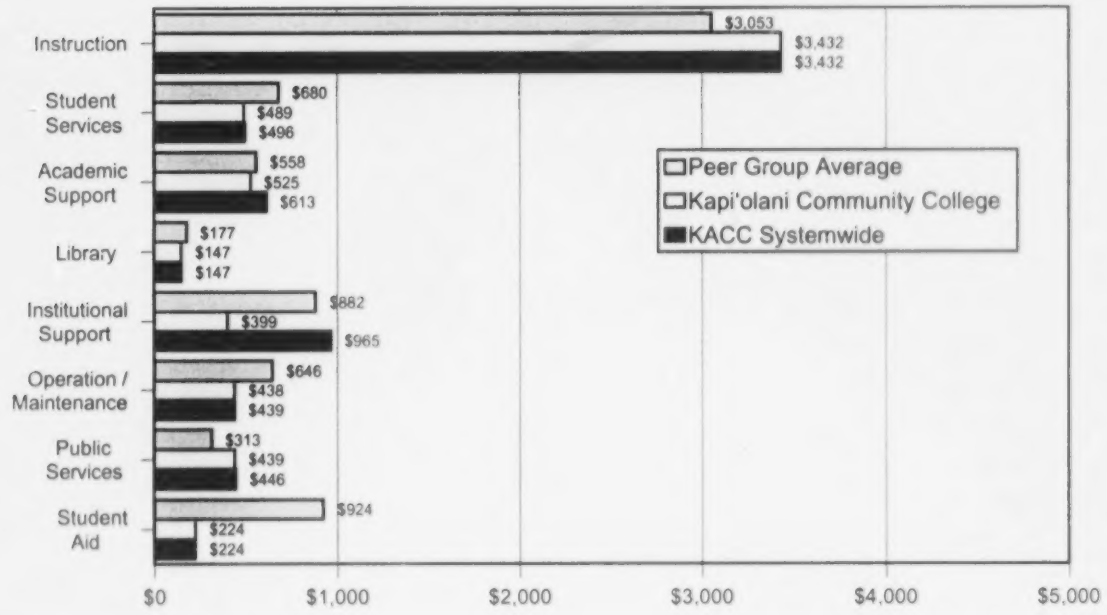


Figure C2
Expenditures per FTE Student



Kapi'olani Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure C3
Total Revenues per FTE Student

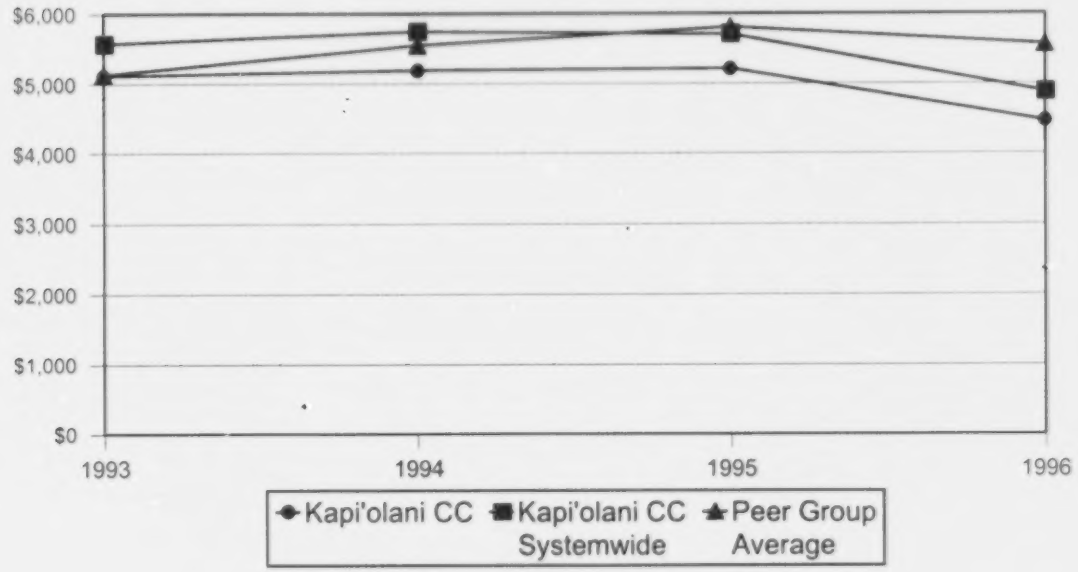
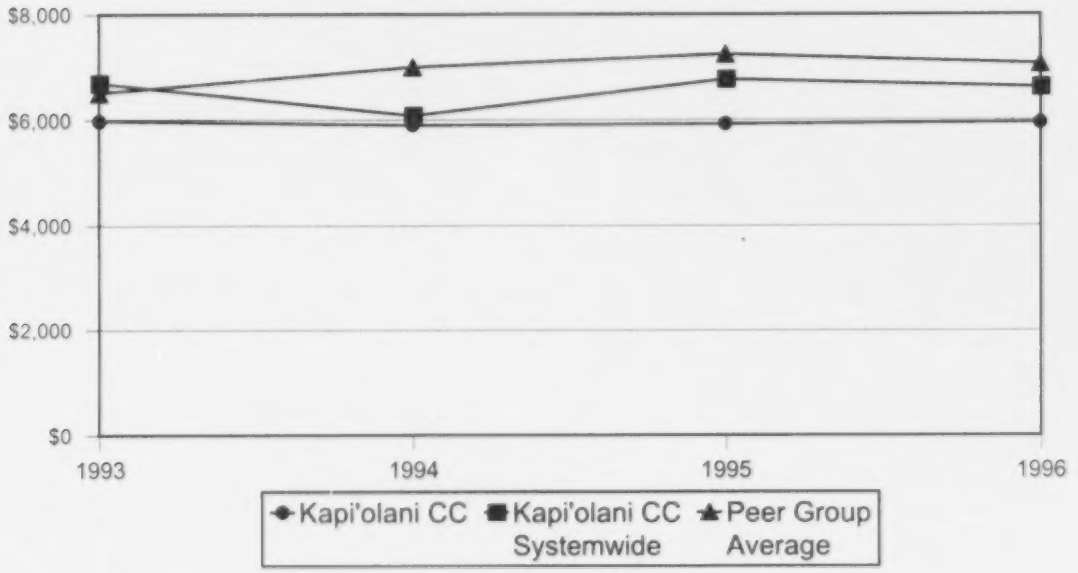


Figure C4
Total Expenditures per FTE Student



Appendix C1
KAPI'OLANI COMMUNITY COLLEGE
PEER GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1995-96

Year	ENROLLMENT			REVENUES PER FTE STUDENT					EXPENDITURES PER FTE STUDENT											
	Number	% Chnge	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	% Chnge	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP	% Chnge
Kapi'olani Community College																				
1992-93	4,133		0	1,067	3,956	88	5,111		3,422	405	608	169	386	367	5,006	0	606	185	5,979	
1993-94	4,212	1.9	0	1,022	4,111	55	5,188	1.5	3,345	458	609	54	379	395	5,025	0	538	175	5,899	-1.3
1994-95	4,301	2.1	0	1,050	4,141	24	5,215	0.5	3,388	461	560	35	361	449	5,064	9	507	188	5,923	0.4
1995-96	4,181	-2.8	0	1,192	3,257	16	4,465	-14.4	3,432	489	525	147	399	438	5,151	0	439	224	5,946	0.4
% Change FY 93 to 96		1.2						-12.6												-0.6
Kapi'olani Community College (Systemwide)																				
1992-93	4,133		0	1,067	4,412	93	5,572		3,448	408	676	169	990	376	5,716	0	606	185	6,689	
1993-94	4,212	1.9	0	1,022	4,665	56	5,743	3.1	3,366	466	686	54	1,069	405	5,831	0	538	175	6,075	-9.2
1994-95	4,301	2.1	0	1,050	4,634	24	5,708	-0.6	3,388	465	629	35	1,119	455	5,901	9	507	188	6,760	11.3
1995-96 3/	4,181	-2.8	0	1,192	3,674	16	4,882	-14.5	3,432	496	613	147	965	439	5,811	0	446	224	6,615	-2.1
% Change FY 93 to 96		1.2						-12.4												-1.1
Peer Group Average																				
1992-93	3,537		0	1,679	3,352	99	5,129		2,850	523	477	150	1,181	644	5,661	5	42	784	6,506	
1993-94	3,585	1.4	0	1,832	3,554	164	5,549	8.2	3,114	585	437	151	1,219	686	6,025	4	46	908	6,998	7.6
1994-95	3,613	0.8	0	1,918	3,716	176	5,810	4.7	3,132	623	464	143	1,284	751	6,231	5	66	919	7,242	3.5
1995-96 3/	3,799	5.1	0	1,780	3,666	118	5,564	-4.2	3,053	680	558	177	882	646	5,725	1	313	924	7,057	-2.6
% Change FY 93 to 96		7.4						8.5												8.5

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix C2
KAPI'OLANI COMMUNITY COLLEGE
RANKINGS AND PERCENT DIFFERENCE FROM PEER GROUP
FISCAL YEAR 1992-93 TO 1995-96

Year	Number of Schools in Group	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
		FTE	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
Kapi'olani CC Ranking in PEER GROUP																		
1992-93	11	2	1	10	4	5	5	3	9	2	5	11	10	8	3	1	11	8
1993-94	11	2	NA	10	4	6	8	4	9	2	10	11	10	9	NA	1	11	9
1994-95	11	2	NA	11	4	10	8	5	10	3	10	11	9	9	3	1	11	9
1995-96 3/	18	4	-	16	13	13	16	4	17	9	12	17	16	12	3	4	18	15
(Including Systemwide)																		
1992-93	11	2	1	10	2	5	4	3	9	2	5	7	10	6	3	1	11	5
1993-94	11	2	NA	10	2	6	4	4	9	2	10	6	10	7	NA	1	11	8
1994-95	11	2	NA	11	4	10	6	5	10	3	10	6	9	7	3	1	11	8
1995-96 3/	18	4	-	16	10	13	13	4	17	5	12	8	16	8	3	4	18	13
Percent Difference from PEER GROUP 4/																		
1992-93	11	17%	-	-36%	18%	-	0%	20%	-23%	27%	-	-67%	-43%	-12%	-	1343%	-76%	-8%
1993-94	11	17%	-	-44%	16%	-	-7%	7%	-22%	39%	-	-69%	-42%	-17%	-	1070%	-81%	-16%
1994-95	11	19%	-	-45%	11%	-	-10%	8%	-26%	21%	-	-72%	-40%	-19%	-	668%	-80%	-18%
1995-96 3/	18	10%	-	-33%	-11%	-	-20%	12%	-28%	-6%	-	-55%	-32%	-10%	-	40%	-76%	-16%
(Including Systemwide) 4/																		
1992-93	11	17%	-	-36%	32%	-	9%	21%	-22%	42%	-	-16%	-42%	1%	-	1343%	-76%	3%
1993-94	11	17%	-	-44%	31%	-	3%	8%	-20%	57%	-	-12%	-41%	-3%	-	1070%	-81%	-13%
1994-95	11	19%	-	-45%	25%	-	-2%	8%	-25%	36%	-	-13%	-39%	-5%	-	668%	-80%	-7%
1995-96 3/	18	10%	-	-33%	0%	-	-12%	12%	-27%	10%	-	9%	-32%	2%	-	42%	-76%	-6%

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

4/ Percent differences were not computed for items when the amounts for both Kapi'olani CC and the peer group were less than $200 per FTE student.

Appendix C3
KAPI'OLANI COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	HI	**Kapi'olani Community College**	**4,181**	**0**	**1,192**	**3,257**	**16**	**4,465**	**3,432**	**489**	**525**	**147**	**399**	**438**	**5,151**	**0**	**439**	**224**	**5,946**
2	AL	Jefferson State Comm College	3,608	0	1,787	3,130	25	4,942	2,583	568	366	100	812	490	4,757	0	208	1,360	6,387
3	AZ	Scottsdale Community College	5,088	0	1,423	3,304	69	4,796	2,573	515	440	81	292	398	4,208	0	32	370	4,620
4	CA	College Of The Desert	4,128	0	571	4,517	0	5,088	2,475	649	838	105	1,030	591	5,551	0	106	644	6,333
5	CT	Manchester Community College	3,036	0	2,249	4,910	10	7,169	2,834	802	1,324	319	1,292	468	6,712	0	26	857	7,603
6	FL	Pasco Hernando Comm College	3,001	0	1,245	3,242	46	4,533	1,898	640	528	148	935	450	4,451	1	0	1,079	5,531
7	IL	Parkland College	5,223	0	1,942	2,116	0	4,058	3,281	484	465	148	1,194	567	5,867	0	413	1,072	7,476
8	KS	Kansas City Community College	3,166	0	1,084	4,928	53	6,065	3,131	586	583	142	1,317	1,110	6,711	22	31	842	7,622
9	MA	Holyoke Community College	3,391	0	2,292	3,902	37	6,231	3,415	1,085	582	346	919	898	6,897	0	6	921	7,826
10	NJ	Gloucester County College	3,169	0	1,929	3,408	321	5,658	2,931	847	573	193	864	659	5,793	0	269	769	6,912
11	NY	Niagara Community College	3,696	0	2,952	3,774	13	6,739	4,477	825	848	247	743	640	7,531	0	6	1,462	9,001
12	NY	Orange Cty Community College	3,573	0	2,569	4,483	753	7,805	4,500	895	197	192	1,140	1,319	7,999	0	174	943	9,168
13	OH	Lorian Community College	3,988	0	2,376	3,768	306	6,450	2,991	653	497	194	988	736	5,411	0	1,513	1,405	8,783
14	PA	Montgomery Community College	4,634	0	2,289	3,719	6	6,014	3,620	591	508	253	862	771	6,337	0	49	446	6,847
15	TN	Roane State Community College	3,596	0	1,318	3,782	53	5,153	2,898	557	678	165	589	509	4,881	0	1,166	839	7,236
16	TN	Volunteer State Comm College	4,053	0	1,244	2,838	42	4,124	2,415	604	314	235	503	287	4,120	0	11	525	4,659
17	TN	Walters State Comm College	3,641	0	1,229	3,406	34	4,669	2,922	503	345	130	531	496	4,405	0	1,306	771	6,874
18	WA	Tacoma Community College	3,595	0	1,756	3,103	238	5,097	2,952	757	406	17	982	590	5,687	0	0	1,411	7,098

HIGH	**Excluding**	**5,223**	**0**	**2,952**	**4,928**	**753**	**7,805**	**4,500**	**1,085**	**1,324**	**346**	**1,317**	**1,319**	**7,999**	**22**	**1,513**	**1,462**	**9,168**
AVERAGE	**Kapi'olani CC**	**3,799**	**0**	**1,780**	**3,666**	**118**	**5,564**	**3,053**	**680**	**558**	**177**	**882**	**646**	**5,725**	**1**	**313**	**924**	**7,057**
LOW		**3,001**	**0**	**571**	**2,116**	**0**	**4,058**	**1,898**	**484**	**197**	**17**	**292**	**287**	**4,120**	**0**	**0**	**370**	**4,620**
% DIFF FROM AVERAGE 2/		**10%**	**-**	**-33%**	**-11%**	**-**	**-20%**	**12%**	**-28%**	**-6%**	**-**	**-55%**	**-32%**	**-10%**	**-**	**40%**	**-76%**	**-16%**
KAPI'OLANI CC RANK (of 18)		**4**	**-**	**16**	**13**	**13**	**16**	**4**	**17**	**9**	**12**	**17**	**16**	**12**	**3**	**4**	**18**	**15**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Kapi'olani CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Middlesex Community College, Bedford, MA and St. Louis Community College, Saint Louis, MO.

Appendix C4
KAPI'OLANI COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT 1/										
			FTE Enroll	% Grad	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Kapi'olani Community College**	**4,181**	**0**	**27**	**73**	**0**	**100%**	**58**	**8**	**9**	**2**	**7**	**7**	**87**	**0**	**7**	**4**	**100%**
2	AL	Jefferson State Comm College	3,608	0	36	63	1	100%	40	9	6	2	13	8	74	0	3	21	100%
3	AZ	Scottsdale Community College	5,088	0	30	69	1	100%	56	11	10	2	6	9	91	0	1	8	100%
4	CA	College Of The Desert	4,128	0	11	89	0	100%	39	10	13	2	16	9	88	0	2	10	100%
5	CT	Manchester Community College	3,036	0	31	68	0	100%	37	11	17	4	17	6	88	0	0	11	100%
6	FL	Pasco Hernando Comm College	3,001	0	27	72	1	100%	34	12	10	3	17	8	80	0	0	20	100%
7	IL	Parkland College	5,223	0	48	52	0	100%	44	6	6	2	16	8	78	0	6	14	100%
8	KS	Kansas City Community College	3,166	0	18	81	1	100%	41	8	8	2	17	15	88	0	0	11	100%
9	MA	Holyoke Community College	3,391	0	37	63	1	100%	44	14	7	4	12	11	88	0	0	12	100%
10	NJ	Gloucester County College	3,169	0	34	60	6	100%	42	12	8	3	13	10	84	0	4	11	100%
11	NY	Niagara Community College	3,696	0	44	56	0	100%	50	9	9	3	8	7	84	0	0	16	100%
12	NY	Orange Cty Community College	3,573	0	33	57	10	100%	49	10	2	2	12	14	87	0	2	10	100%
13	OH	Lorian Community College	3,988	0	37	58	5	100%	34	7	6	2	11	8	62	0	17	16	100%
14	PA	Montgomery Community College	4,634	0	38	62	0	100%	53	9	7	4	13	11	93	0	1	7	100%
15	TN	Roane State Community College	3,596	0	26	73	1	100%	40	8	9	2	8	7	67	0	16	12	100%
16	TN	Volunteer State Comm College	4,053	0	30	69	1	100%	52	13	7	5	11	6	88	0	0	11	100%
17	TN	Walters State Comm College	3,641	0	26	73	1	100%	43	7	5	2	8	7	64	0	19	11	100%
18	WA	Tacoma Community College	3,595	0	34	61	5	100%	42	11	6	0	14	8	80	0	0	20	100%
	HIGH	**Excluding**	**5,223**	**0**	**48**	**89**	**10**	**100%**	**56**	**14**	**17**	**5**	**17**	**15**	**93**	**0**	**19**	**21**	**100%**
	AVERAGE	**Kapi'olani CC**	**3,799**	**0**	**32**	**66**	**2**	**100%**	**44**	**10**	**8**	**3**	**12**	**9**	**81**	**0**	**4**	**13**	**100%**
	LOW		**3,001**	**0**	**11**	**52**	**0**	**100%**	**34**	**6**	**2**	**0**	**6**	**6**	**62**	**0**	**0**	**7**	**100%**

1/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Middlesex Community College, Bedford, MA and St. Louis Community College, Saint Louis, MO.

Appendix C5
KAPI'OLANI COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Kapi'olani Community College**	**4,181**	**0**	**1,192**	**3,674**	**16**	**4,882**	**3,432**	**496**	**613**	**147**	**965**	**439**	**5,811**	**0**	**446**	**224**	**6,615**
2	AL	Jefferson State Comm College	3,608	0	1,787	3,130	25	4,942	2,583	568	366	100	812	490	4,757	0	208	1,360	6,387
3	AZ	Scottsdale Community College	5,088	0	1,423	3,304	69	4,796	2,573	515	440	81	292	398	4,208	0	32	370	4,620
4	CA	College Of The Desert	4,128	0	571	4,517	0	5,088	2,475	649	838	105	1,030	591	5,551	0	106	644	6,333
5	CT	Manchester Community College	3,036	0	2,249	4,910	10	7,169	2,834	802	1,324	319	1,292	468	6,712	0	26	857	7,603
6	FL	Pasco Hernando Comm College	3,001	0	1,245	3,242	46	4,533	1,898	640	528	148	935	450	4,451	1	0	1,079	5,531
7	IL	Parkland College	5,223	0	1,942	2,116	0	4,058	3,281	484	465	148	1,194	567	5,867	0	413	1,072	7,476
8	KS	Kansas City Community College	3,166	0	1,084	4,928	53	6,065	3,131	586	583	142	1,317	1,110	6,711	22	31	842	7,622
9	MA	Holyoke Community College	3,391	0	2,292	3,902	37	6,231	3,415	1,085	582	346	919	898	6,897	0	6	921	7,826
10	NJ	Gloucester County College	3,169	0	1,929	3,408	321	5,658	2,931	847	573	193	864	659	5,793	0	269	769	6,912
11	NY	Niagara Community College	3,696	0	2,952	3,774	13	6,739	4,477	825	848	247	743	640	7,531	0	6	1,462	9,001
12	NY	Orange Cty Community College	3,573	0	2,569	4,483	753	7,805	4,500	895	197	192	1,140	1,319	7,999	0	174	943	9,168
13	OH	Lorain Community College	3,988	0	2,376	3,768	306	6,450	2,991	653	497	194	988	736	5,411	0	1,513	1,405	8,783
14	PA	Montgomery Community College	4,634	0	2,289	3,719	6	6,014	3,620	591	508	253	862	771	6,337	0	49	446	6,847
15	TN	Roane State Community College	3,596	0	1,318	3,782	53	5,153	2,898	557	678	165	589	509	4,881	0	1,166	839	7,236
16	TN	Volunteer State Comm College	4,053	0	1,244	2,838	42	4,124	2,415	604	314	235	503	287	4,120	0	11	525	4,659
17	TN	Walters State Comm College	3,641	0	1,229	3,406	34	4,669	2,922	503	345	130	531	496	4,405	0	1,306	771	6,874
18	WA	Tacoma Community College	3,595	0	1,756	3,103	238	5,097	2,952	757	406	17	982	590	5,687	0	0	1,411	7,098
	HIGH	**Excluding**	**5,223**	**0**	**2,952**	**4,928**	**753**	**7,805**	**4,500**	**1,085**	**1,324**	**346**	**1,317**	**1,319**	**7,999**	**22**	**1,513**	**1,462**	**9,168**
	AVERAGE	**Kapi'olani CC**	**3,799**	**0**	**1,780**	**3,666**	**118**	**5,564**	**3,053**	**680**	**558**	**177**	**882**	**545**	**5,725**	**1**	**313**	**924**	**7,057**
	LOW		**3,001**	**0**	**571**	**2,116**	**0**	**4,058**	**1,898**	**484**	**197**	**17**	**292**	**287**	**4,120**	**0**	**0**	**370**	**4,620**
	% DIFF FROM AVERAGE 2/		**10%**	**-**	**-33%**	**0%**	**-**	**-12%**	**12%**	**-27%**	**10%**	**-**	**9%**	**-32%**	**2%**	**-**	**42%**	**-76%**	**-6%**
	KAPI'OLANI CC RANK (of 18)		**4**	**-**	**16**	**10**	**13**	**13**	**4**	**17**	**5**	**12**	**8**	**16**	**8**	**3**	**4**	**18**	**13**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Kapi'olani CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Middlesex Community College, Bedford, MA and St. Louis Community College, Saint Louis, MO.

Appendix C6
KAPI'OLANI COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Kapi'olani Community College**	**4,181**	**0**	**24**	**75**	**0**	**100%**	**52**	**7**	**9**	**2**	**15**	**7**	**88**	**0**	**7**	**3**	**100%**
2	AL	Jefferson State Comm College	3,608	0	36	63	1	100%	40	9	6	2	13	8	74	0	3	21	100%
3	AZ	Scottsdale Community College	5,088	0	30	69	1	100%	56	11	10	2	6	9	91	0	1	8	100%
4	CA	College Of The Desert	4,128	0	11	89	0	100%	39	10	13	2	16	9	88	0	2	10	100%
5	CT	Manchester Community College	3,036	0	31	68	0	100%	37	11	17	4	17	6	88	0	0	11	100%
6	FL	Pasco Hernando Comm College	3,001	0	27	72	1	100%	34	12	10	3	17	8	80	0	0	20	100%
7	IL	Parkland College	5,223	0	48	52	0	100%	44	6	6	2	16	8	78	0	6	14	100%
8	KS	Kansas City Community College	3,166	0	18	81	1	100%	41	8	8	2	17	15	88	0	0	11	100%
9	MA	Holyoke Community College	3,391	0	37	63	1	100%	44	14	7	4	12	11	88	0	0	12	100%
10	NJ	Gloucester County College	3,169	0	34	60	6	100%	42	12	8	3	13	10	84	0	4	11	100%
11	NY	Niagara Community College	3,696	0	44	56	0	100%	50	9	9	3	8	7	84	0	0	16	100%
12	NY	Orange Cty Community College	3,573	0	33	57	10	100%	49	10	2	2	12	14	87	0	2	10	100%
13	OH	Lorain Community College	3,988	0	37	58	5	100%	34	7	6	2	11	8	62	0	17	16	100%
14	PA	Montgomery Community College	4,634	0	38	62	0	100%	53	9	7	4	13	11	93	0	1	7	100%
15	TN	Roane State Community College	3,596	0	26	73	1	100%	40	8	9	2	8	7	67	0	16	12	100%
16	TN	Volunteer State Comm College	4,053	0	30	69	1	100%	52	13	7	5	11	6	88	0	0	11	100%
17	TN	Walters State Comm College	3,641	0	26	73	1	100%	43	7	5	2	8	7	64	0	19	11	100%
18	WA	Tacoma Community College	3,595	0	34	61	5	100%	42	11	6	0	14	8	80	0	0	20	100%
	HIGH	**Excluding**	**5,223**	**0**	**48**	**89**	**10**	**100%**	**56**	**14**	**17**	**5**	**17**	**15**	**93**	**0**	**19**	**21**	**100%**
	AVERAGE	**Kapi'olani CC**	**3,799**	**0**	**32**	**66**	**2**	**100%**	**44**	**10**	**8**	**3**	**12**	**9**	**81**	**0**	**4**	**13**	**100%**
	LOW		**3,001**	**0**	**11**	**52**	**0**	**100%**	**34**	**6**	**2**	**0**	**6**	**6**	**62**	**0**	**0**	**7**	**100%**

1/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Middlesex Community College, Bedford, MA and St. Louis Community College, Saint Louis, MO.

Appendix C7
KAPIOLANI COMMUNITY COLLEGE
PEER GROUP
FISCAL YEAR 1995-96

	STATE	CARNEGIE CLASSIFCATION	NAME	CITY	FICE CODE	ENROLLMENT	
						FTE Enroll	% Grad
1	**HI**	**Assoc**	**Kapi'olani Community College**	**Honolulu**	**1613**	**4,181**	**0**
2	AL	Assoc	Jefferson State Comm College	Birmingham	1022	3,608	0
3	AZ	Assoc	Scottsdale Community College	Scottsdale	8304	5,088	0
4	CA	Assoc	College Of The Desert	Palm Desert	1182	4,128	0
5	CT	Assoc	Manchester Community College	Manchester	1392	3,036	0
6	FL	Assoc	Pasco Hernando Comm College	Dade City	10652	3,001	0
7	IL	Assoc	Parkland College	Champaign	7118	5,223	0
8	KS	Assoc	Kansas City Community College	Kansas City	1925	3,166	0
9	MA	Assoc	Holyoke Community College	Holyoke	2170	3,391	0
10	MA	Assoc	Middlesex Community College *	Bedford	9936	-	-
11	MO	Assoc	St Louis Community College *	Saint Louis	2471	-	-
12	NJ	Assoc	Gloucester County College	Sewell	6901	3,169	0
13	NY	Assoc	Niagara Community College	Sanborn	2874	3,696	0
14	NY	Assoc	Orange Cty Community College	Middletown	2876	3,573	0
15	OH	Assoc	Lorian Community College	Elyria	3068	3,988	0
16	PA	Assoc	Montgomery Community College	Blue Bell	4452	4,634	0
17	TN	Assoc	Roane State Community College	Harriman	9914	3,596	0
18	TN	Assoc	Volunteer State Comm College	Gallatin	9912	4,053	0
19	TN	Assoc	Walters State Comm College	Morristown	8863	3,641	0
20	WA	Assoc	Tacoma Community College	Tacoma	3796	3,595	0

* Data unavailable. Therefore, these institutions are not listed in the peer group comparison tables.

Kaua'i Community College
Fiscal Year 1995-96
Peer Group Comparisons

Figure D1
Revenues per FTE Student

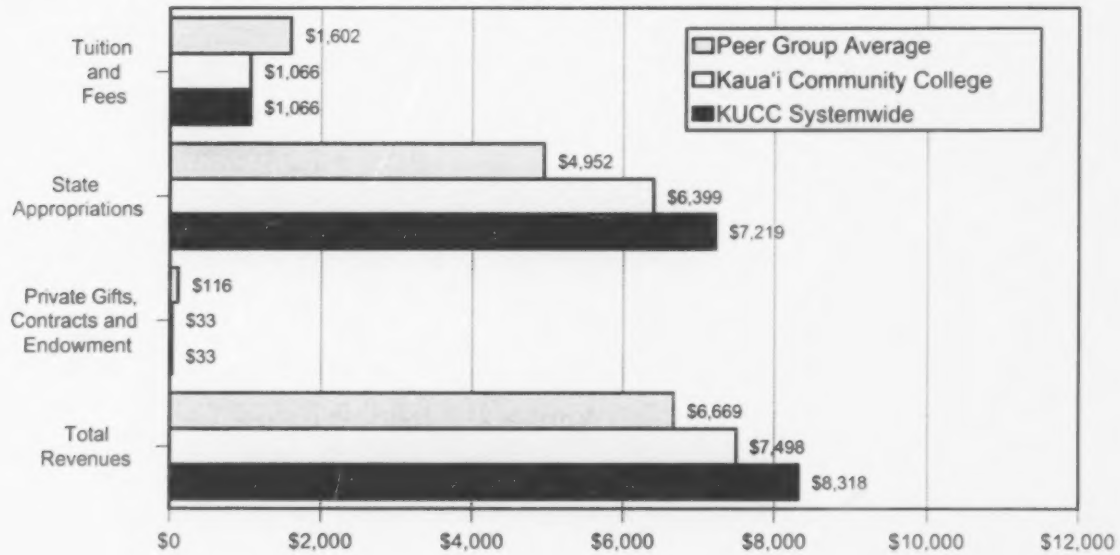
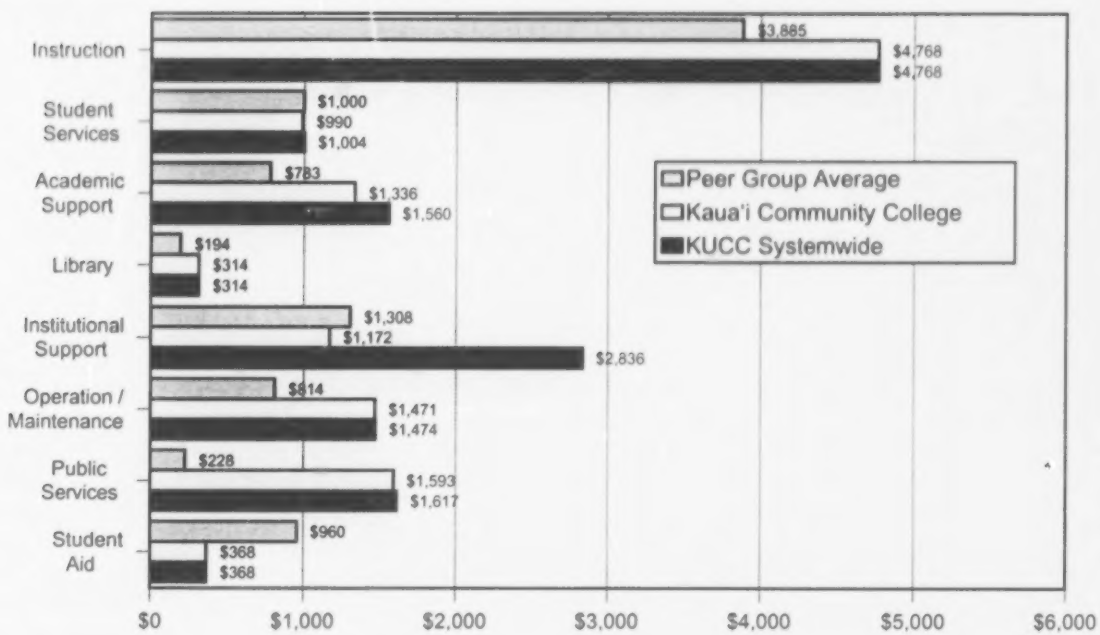


Figure D2
Expenditures per FTE Student



Kaua'i Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure D3
Total Revenues per FTE Student

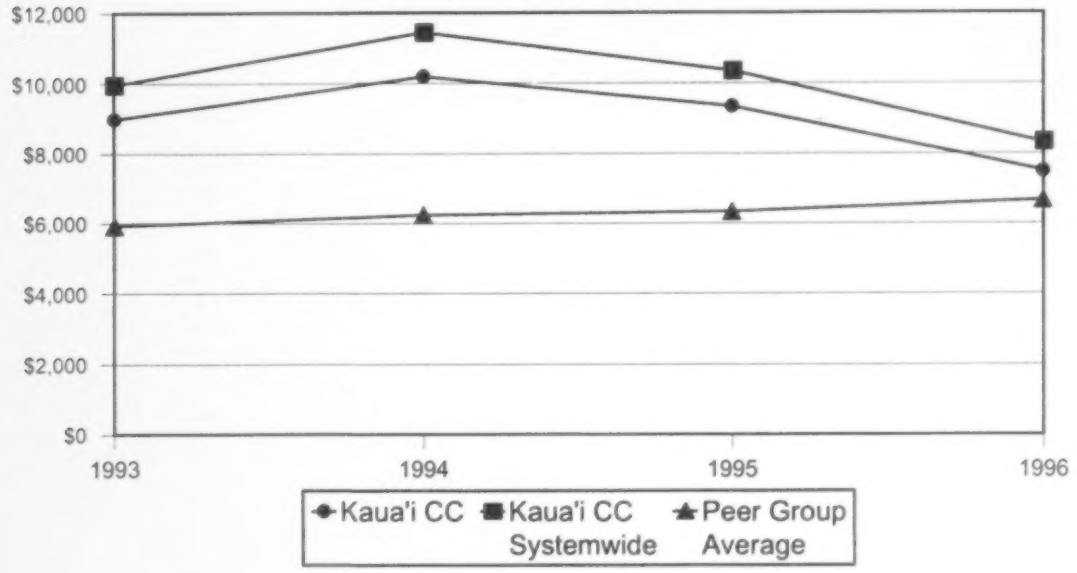
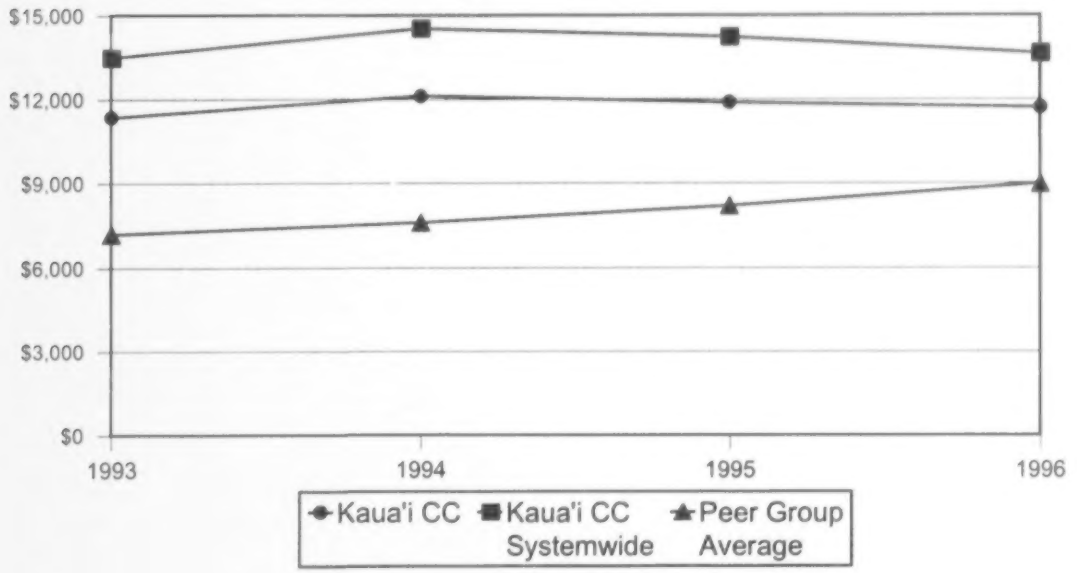


Figure D4
Total Expenditures per FTE Student



Appendix D1
KAUA'I COMMUNITY COLLEGE
PEER GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1995-96

Year	ENROLLMENT			REVENUES PER FTE STUDENT					EXPENDITURES PER FTE STUDENT										
	Number	% Chnge	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	% Chnge	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP	% Chnge
Kaua'i Community College																				
1992-93	878		0	513	8,458	3	8,974		4,682	958	1,318	272	1,215	1,428	9,129	42	1,533	165	11,341	
1993-94	849	-3.3	0	924	9,258	12	10,194	13.6	4,992	900	1,376	45	1,185	1,621	9,540	42	1,742	244	12,102	6.7
1994-95	923	8.7	0	812	8,510	17	9,339	-8.4	4,715	860	1,416	60	1,025	1,688	9,150	0	1,848	325	11,877	-1.9
1995-96	884	-4.2	0	1,066	6,399	33	7,498	-19.7	4,768	990	1,336	314	1,172	1,471	9,259	0	1,593	368	11,698	-1.5
% Change FY 93 to 96		0.7						-16.4												3.1
Kaua'i Community College (Systemwide)																				
1992-93	878		0	513	9,433	3	9,949		4,717	966	1,465	272	3,114	1,463	11,253	42	1,533	165	13,465	
1993-94	849	-3.3	0	924	10,507	12	11,443	15.0	5,023	914	1,551	45	3,341	1,661	11,955	42	1,742	244	14,518	7.8
1994-95	923	8.7	0	812	9,524	17	10,353	-9.5	4,715	867	1,590	60	3,176	1,709	11,503	0	1,848	325	14,230	-2.0
1995-96 3/	884	-4.2	0	1,066	7,219	33	8,318	-19.7	4,768	1,004	1,560	314	2,836	1,474	11,157	0	1,617	368	13,627	-4.2
% Change FY 93 to 96		0.7						-16.4												1.2
Peer Group Average																				
1992-93	977		0	1,585	4,245	97	5,926		3,272	637	600	171	1,009	636	6,125	0	96	943	7,193	
1993-94	988	1.1	0	1,645	4,463	136	6,243	5.4	3,308	708	681	174	1,106	686	6,435	0	177	931	7,596	5.6
1994-95	960	-2.8	0	1,708	4,490	140	6,338	1.5	3,500	748	804	193	1,264	745	7,003	0	193	931	8,186	7.8
1995-96 3/	1,027	7.0	0	1,602	4,952	116	6,669	5.2	3,885	1,000	783	194	1,308	814	7,721	1	228	960	8,979	9.7
% Change FY 93 to 96		5.1						12.5												24.8

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix D2
KAUA'I COMMUNITY COLLEGE
RANKINGS AND PERCENT DIFFERENCE FROM PEER GROUP
FISCAL YEAR 1992-93 TO 1995-96

Year	Number of Schools in Group	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
		FTE	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
Kaua'i CC Ranking in PEER GROUP																	
1992-93	11	6	1	11	1	8	1	1	3	1	3	3	1	1	1	1	10	1
1993-94	11	7	NA	10	1	9	1	2	3	1	11	6	1	1	1	1	10	1
1994-95	11	5	NA	11	1	9	1	2	4	3	11	8	1	3	NA	1	10	1
1995-96 3/	16	10	-	10	4	11	4	2	7	2	1	9	1	2	3	1	14	1
(Including Systemwide)																		
1992-93	11	6	1	11	1	8	1	1	3	1	3	1	1	1	1	1	10	1
1993-94	11	7	NA	10	1	9	1	1	3	1	11	1	1	1	1	1	10	1
1994-95	11	5	NA	11	1	9	1	2	4	2	11	1	1	1	NA	1	10	1
1995-96 3/	16	10	-	10	2	11	3	2	7	2	1	1	1	1	3	1	14	1
Percent Difference from PEER GROUP 4/																		
1992-93	11	-10%	-	-68%	99%	-	51%	43%	50%	120%	59%	20%	125%	49%	-	1497%	-83%	58%
1993-94	11	-14%	-	-44%	107%	-	63%	51%	27%	102%	-	7%	136%	48%	-	884%	-74%	59%
1994-95	11	-4%	-	-52%	90%	-	47%	35%	15%	76%	-	-19%	127%	31%	-	858%	-65%	45%
1995-96 3/	16	-14%	-	-33%	29%	-	12%	23%	-1%	71%	62%	-10%	81%	20%	-	599%	-62%	30%
(Including Systemwide) 4/																		
1992-93	11	-10%	-	-68%	122%	-	68%	44%	52%	144%	59%	209%	130%	84%	-	1497%	-83%	87%
1993-94	11	-14%	-	-44%	135%	-	83%	52%	29%	128%	-	202%	142%	86%	-	884%	-74%	91%
1994-95	11	-4%	-	-52%	112%	-	63%	35%	16%	98%	-	151%	129%	64%	-	858%	-65%	74%
1995-96 3/	16	-14%	-	-33%	46%	-	25%	23%	0%	99%	62%	117%	81%	45%	-	609%	-62%	52%

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

4/ Percent differences were not computed for items when the amounts for both Kaua'i CC and the peer group were less than $200 per FTE student.

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Appendix D3
KAUA'I COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Kaua'i Community College**	**884**	**0**	**1,066**	**6,399**	**33**	**7,498**	**4,768**	**990**	**1,336**	**314**	**1,172**	**1,471**	**9,259**	**0**	**1,593**	**368**	**11,698**
2	AR	North Arkansas Comm College	1,154	0	1,257	4,459	241	5,957	3,776	1,023	781	244	960	586	7,122	0	12	1,214	8,352
3	IL	Shawnee Community College	1,377	0	1,027	627	0	1,654	2,721	664	268	172	742	497	4,672	0	733	938	6,563
4	IA	Southwestern Comm College	855	0	2,259	4,962	0	7,221	5,381	836	148	148	2,140	843	9,348	0	0	849	10,197
5	MI	Alpena Community College	1,147	0	1,997	4,668	12	6,677	3,755	2,901	571	202	1,124	661	8,684	0	1,095	0	10,107
6	MI	Glen Oaks Community College	691	0	1,681	3,983	156	5,820	3,433	1,438	1,190	218	1,903	973	8,924	0	45	649	9,631
7	MI	Kirtland Community College	916	0	1,927	6,855	340	9,122	3,762	1,179	1,922	0	1,483	910	9,191	0	217	1,343	10,816
8	NE	Western Nebraska Comm College	1,332	0	1,102	5,940	115	7,157	3,723	808	1,227	245	1,662	731	8,151	0	0	1,063	9,214
9	NJ	Salem Community College	693	0	2,655	4,326	33	7,014	3,352	1,202	774	198	1,476	912	7,625	0	304	2,395	10,415
10	NM	Northern New Mexico Comm Col	961	0	798	5,832	90	6,720	4,233	1,503	589	46	1,383	1,159	8,763	0	347	1,869	11,083
11	NC	Beaufort Community College	773	0	1,028	7,387	58	8,473	4,713	964	1,011	230	1,477	1,044	9,207	0	6	931	10,146
12	NC	Mitchell Community College	1,016	0	837	6,652	225	7,714	3,487	538	1,057	239	1,092	738	6,889	3	74	581	7,570
13	NC	Wilkes Community College	1,373	0	683	6,367	118	7,168	4,310	491	175	175	1,081	912	6,956	0	44	643	7,656
14	OH	Kent State Univ Tuscaraws Reg	755	0	3,867	3,383	18	7,268	4,052	424	1,006	291	669	881	6,888	15	464	133	7,644
15	VA	Dabney S Lancaster Comm Col	777	0	1,869	4,097	86	6,052	3,976	477	530	309	1,526	659	7,153	0	49	1,008	8,225
16	WY	Sheridan College	1,585	0	1,037	4,736	243	6,016	3,606	551	495	190	897	700	6,242	0	24	787	7,060

HIGH	**Excluding**	**1,585**	**0**	**3,867**	**7,387**	**340**	**9,122**	**5,381**	**2,901**	**1,922**	**309**	**2,140**	**1,159**	**9,348**	**15**	**1,095**	**2,395**	**11,083**
AVERAGE	**Kaua'i CC 2/**	**1,027**	**0**	**1,602**	**4,952**	**116**	**6,669**	**3,885**	**1,000**	**783**	**194**	**1,308**	**814**	**7,721**	**1**	**228**	**960**	**8,979**
LOW		**691**	**0**	**683**	**627**	**0**	**1,654**	**2,721**	**424**	**148**	**0**	**669**	**497**	**4,672**	**0**	**0**	**0**	**6,563**
% DIFF FROM AVERAGE		**-14%**	**-**	**-33%**	**29%**	**-**	**12%**	**23%**	**-1%**	**71%**	**62%**	**-10%**	**81%**	**20%**	**-**	**599%**	**-62%**	**30%**
KAUA'I CC RANK (of 16)		**10**	**-**	**10**	**4**	**11**	**4**	**2**	**7**	**2**	**1**	**9**	**1**	**2**	**3**	**1**	**14**	**1**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Kaua'i CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data was unavailable for College of the Albemarle, Elizabeth Cy, NC.

Appendix D4
KAUA'I COMMUNITY COLLEGE
PEERGROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Kaua'i Community College**	**884**	**0**	**14**	**85**	**0**	**100%**	**41**	**8**	**11**	**3**	**10**	**13**	**79**	**0**	**14**	**3**	**100%**
2	AR	North Arkansas Comm College	1,154	0	21	75	4	100%	45	12	9	3	11	7	85	0	0	15	100%
3	IL	Shawnee Community College	1,377	0	62	38	0	100%	41	10	4	3	11	8	71	0	11	14	100%
4	IA	Southwestern Comm College	855	0	31	69	0	100%	53	8	1	1	21	8	92	0	0	8	100%
5	MI	Alpena Community College	1,147	0	30	70	0	100%	37	29	6	2	11	7	86	0	11	0	100%
6	MI	Glen Oaks Community College	691	0	29	68	3	100%	36	15	12	2	20	10	93	0	0	7	100%
7	MI	Kirtland Community College	916	0	21	75	4	100%	35	11	18	0	14	8	85	0	2	12	100%
8	NE	Western Nebraska Comm Colleg	1,332	0	15	83	2	100%	40	9	13	3	18	8	88	0	0	12	100%
9	NJ	Salem Community College	693	0	38	62	0	100%	32	12	7	2	14	9	73	0	3	23	100%
10	NM	Northern New Mexico Comm Col	961	0	12	87	1	100%	38	14	5	0	12	10	79	0	3	17	100%
11	NC	Beaufort Community College	773	0	12	87	1	100%	46	10	10	2	15	10	91	0	0	9	100%
12	NC	Mitchell Community College	1,016	0	11	86	3	100%	46	7	14	3	14	10	91	0	1	8	100%
13	NC	Wilkes Community College	1,373	0	10	89	2	100%	56	6	2	2	14	12	91	0	1	8	100%
14	OH	Kent State Univ Tuscaraws Reg	755	0	53	47	0	100%	53	6	13	4	9	12	90	0	6	2	100%
15	VA	Dabney S Lancaster Comm Col	777	0	31	68	1	100%	48	6	6	4	19	8	87	0	1	12	100%
16	WY	Sheridan College	1,585	0	17	79	4	100%	51	8	7	3	13	10	88	0	0	11	100%

HIGH	**Excluding**	**1,585**	**0**	**62**	**89**	**4**	**100%**	**56**	**29**	**18**	**4**	**21**	**12**	**93**	**0**	**11**	**23**	**100%**
AVERAGE	**Kaua'i CC**	**1,027**	**0**	**26**	**72**	**2**	**100%**	**44**	**11**	**8**	**2**	**14**	**9**	**86**	**0**	**3**	**11**	**100%**
LOW		**691**	**0**	**10**	**38**	**0**	**100%**	**32**	**6**	**1**	**0**	**9**	**7**	**71**	**0**	**0**	**0**	**100%**

1/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data was unavailable for College of the Albemarle, Elizabeth Cy, NC.

Appendix D5
KAUA'I COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Kaua'i Community College**	**884**	**0**	**1,066**	**7,219**	**33**	**8,318**	**4,768**	**1,004**	**1,560**	**314**	**2,836**	**1,474**	**11,157**	**0**	**1,617**	**368**	**13,627**
2	AR	North Arkansas Comm College	1,154	0	1,257	4,459	241	5,957	3,776	1,023	781	244	960	586	7,122	0	12	1,214	8,352
3	IL	Shawnee Community College	1,377	0	1,027	627	0	1,654	2,721	664	268	172	742	497	4,672	0	733	938	6,563
4	IA	Southwestern Comm College	855	0	2,259	4,962	0	7,221	5,381	836	148	148	2,140	843	9,348	0	0	849	10,197
5	MI	Alpena Community College	1,147	0	1,997	4,668	12	6,677	3,755	2,901	571	202	1,124	661	8,684	0	1,095	0	10,107
6	MI	Glen Oaks Community College	691	0	1,681	3,983	156	5,820	3,433	1,438	1,190	218	1,903	973	8,924	0	45	649	9,631
7	MI	Kirtland Community College	916	0	1,927	6,855	340	9,122	3,762	1,179	1,922	0	1,483	910	9,191	0	217	1,343	10,816
8	NE	Western Nebraska Comm College	1,332	0	1,102	5,940	115	7,157	3,723	808	1,227	245	1,662	731	8,151	0	0	1,063	9,214
9	NJ	Salem Community College	693	0	2,655	4,326	33	7,014	3,352	1,202	774	198	1,476	912	7,625	0	304	2,395	10,415
10	NM	Northern New Mexico Comm Col	961	0	798	5,832	90	6,720	4,233	1,503	589	46	1,383	1,159	8,763	0	347	1,869	11,083
11	NC	Beaufort Community College	773	0	1,028	7,387	58	8,473	4,713	964	1,011	230	1,477	1,044	9,207	0	6	931	10,146
12	NC	Mitchell Community College	1,016	0	837	6,652	225	7,714	3,487	538	1,057	239	1,092	738	6,889	3	74	581	7,570
13	NC	Wilkes Community College	1,373	0	683	6,367	118	7,168	4,310	491	175	175	1,081	912	6,956	0	44	643	7,656
14	OH	Kent State Univ Tuscaraws Reg	755	0	3,867	3,383	18	7,268	4,052	424	1,006	291	669	881	6,888	15	464	133	7,644
15	VA	Dabney S Lancaster Comm Col	777	0	1,869	4,097	86	6,052	3,976	477	530	309	1,526	659	7,153	0	49	1,008	8,225
16	WY	Sheridan College	1,585	0	1,037	4,736	243	6,016	3,606	551	495	190	897	700	6,242	0	24	787	7,060
		HIGH	**1,585**	**0**	**3,867**	**7,387**	**340**	**9,122**	**5,381**	**2,901**	**1,922**	**309**	**2,140**	**1,159**	**9,348**	**15**	**1,095**	**2,395**	**11,083**
		AVERAGE Excluding	**1,027**	**0**	**1,602**	**4,952**	**116**	**6,669**	**3,885**	**1,000**	**783**	**194**	**1,308**	**814**	**7,721**	**1**	**228**	**960**	**8,979**
		LOW Kaua'i CC	**691**	**0**	**683**	**627**	**0**	**1,654**	**2,721**	**424**	**148**	**0**	**669**	**497**	**4,672**	**0**	**0**	**0**	**6,563**
		% DIFF FROM AVERAGE 2/	**-14%**	**-**	**-33%**	**46%**	**-**	**25%**	**23%**	**0%**	**99%**	**62%**	**117%**	**81%**	**45%**	**-**	**609%**	**-62%**	**52%**
		KAUA'I CC RANK (of 16)	**10**	**-**	**10**	**2**	**11**	**3**	**2**	**7**	**2**	**1**	**1**	**1**	**1**	**3**	**1**	**14**	**1**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Kaua'i CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data was unavailable for College of the Albemarle, Elizabeth Cy, NC.

Appendix D6
KAUA'I COMMUNITY COLLEGE
PEERGROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Kaua'i Community College**	**884**	**0**	**13**	**87**	**0**	**100%**	**35**	**7**	**11**	**2**	**21**	**11**	**82**	**0**	**12**	**3**	**100%**
2	AR	North Arkansas Comm College	1,154	0	21	75	4	100%	45	12	9	3	11	7	85	0	0	15	100%
3	IL	Shawnee Community College	1,377	0	62	38	0	100%	41	10	4	3	11	8	71	0	11	14	100%
4	IA	Southwestern Comm College	855	0	31	69	0	100%	53	8	1	1	21	8	92	0	0	8	100%
5	MI	Alpena Community College	1,147	0	30	70	0	100%	37	29	6	2	11	7	86	0	11	0	100%
6	MI	Glen Oaks Community College	691	0	29	68	3	100%	36	15	12	2	20	10	93	0	0	7	100%
7	MI	Kirtland Community College	916	0	21	75	4	100%	35	11	18	0	14	8	85	0	2	12	100%
8	NE	Western Nebraska Comm College	1,332	0	15	83	2	100%	40	9	13	3	18	8	88	0	0	12	100%
9	NJ	Salem Community College	693	0	38	62	0	100%	32	12	7	2	14	9	73	0	3	23	100%
10	NM	Northern New Mexico Comm Col	961	0	12	87	1	100%	38	14	5	0	12	10	79	0	3	17	100%
11	NC	Beaufort Community College	773	0	12	87	1	100%	46	10	10	2	15	10	91	0	0	9	100%
12	NC	Mitchell Community College	1,016	0	11	86	3	100%	46	7	14	3	14	10	91	0	1	8	100%
13	NC	Wilkes Community College	1,373	0	10	89	2	100%	56	6	2	2	14	12	91	0	1	8	100%
14	OH	Kent State Univ Tuscaraws Reg	755	0	53	47	0	100%	53	6	13	4	9	12	90	0	6	2	100%
15	VA	Dabney S Lancaster Comm Col	777	0	31	68	1	100%	48	6	6	4	19	8	87	0	1	12	100%
16	WY	Sheridan College	1,585	0	17	79	4	100%	51	8	7	3	13	10	88	0	0	11	100%
	HIGH	**Excluding**	**1,585**	**0**	**62**	**89**	**4**	**100%**	**56**	**29**	**18**	**4**	**21**	**12**	**93**	**0**	**11**	**23**	**100%**
	AVERAGE	**Kaua'i CC**	**1,027**	**0**	**26**	**72**	**2**	**100%**	**44**	**11**	**8**	**2**	**14**	**9**	**86**	**0**	**3**	**11**	**100%**
	LOW		**691**	**0**	**10**	**38**	**0**	**100%**	**32**	**6**	**1**	**0**	**9**	**7**	**71**	**0**	**0**	**0**	**100%**

1/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data was unavailable for College of the Albemarle, Elizabeth Cy, NC.

Appendix D7
KAUA'I COMMUNITY COLLEGE
PEER GROUP
FISCAL YEAR 1995-96

	STATE	CARNEGIE CLASSIFCATION	NAME	CITY	FICE CODE	ENROLLMENT	
						FTE Enroll	% Grad
1	**HI**	**Assoc**	**Kaua'i Community College**	**Lihue**	**1614**	**884**	**0**
2	AR	Assoc	North Arkansas Comm College	Harrison	12261	1,154	0
3	IL	Assoc	Shawnee Community College	Ullin	7693	1,377	0
4	IA	Assoc	Southwestern Comm College	Creston	1857	855	0
5	MI	Assoc	Alpena Community College	Alpena	2237	1,147	0
6	MI	Assoc	Glen Oaks Community College	Centreville	2263	691	0
7	MI	Assoc	Kirtland Community College	Roscommon	7171	916	0
8	NE	Assoc	Western Nebraska Comm College	Scottsbluff	2560	1,332	0
9	NJ	Assoc	Salem Community College	Carneys Point	5461	693	0
10	NM	Assoc	Northern New Mexico Comm Col	Espanola	10539	961	0
11	NC	Assoc	Beaufort Community College	Washington	8558	773	0
12	NC	Assoc	College Of The Albemarle *	Elizabeth Cy	2917	-	-
13	NC	Assoc	Mitchell Community College	Statesville	2947	1,016	0
14	NC	Assoc	Wilkes Community College	Wilkesboro	2983	1,373	0
15	OH	Assoc	Kent State Univ Tuscaraws Reg	New Phila	3062	755	0
16	VA	Assoc	Dabney S Lancaster Comm Col	Clifton Forge	4996	777	0
17	WY	Assoc	Sheridan College	Sheridan	3930	1,585	0

* Data unavailable. Therefore, it is not listed in the peer group comparison tables.

Leeward Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure E1
Revenues per FTE Student

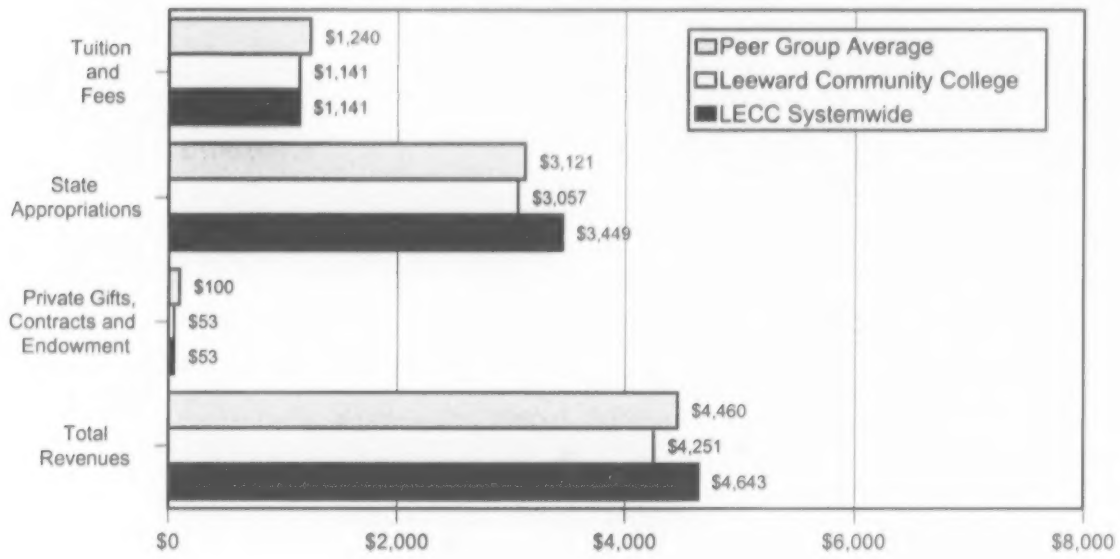
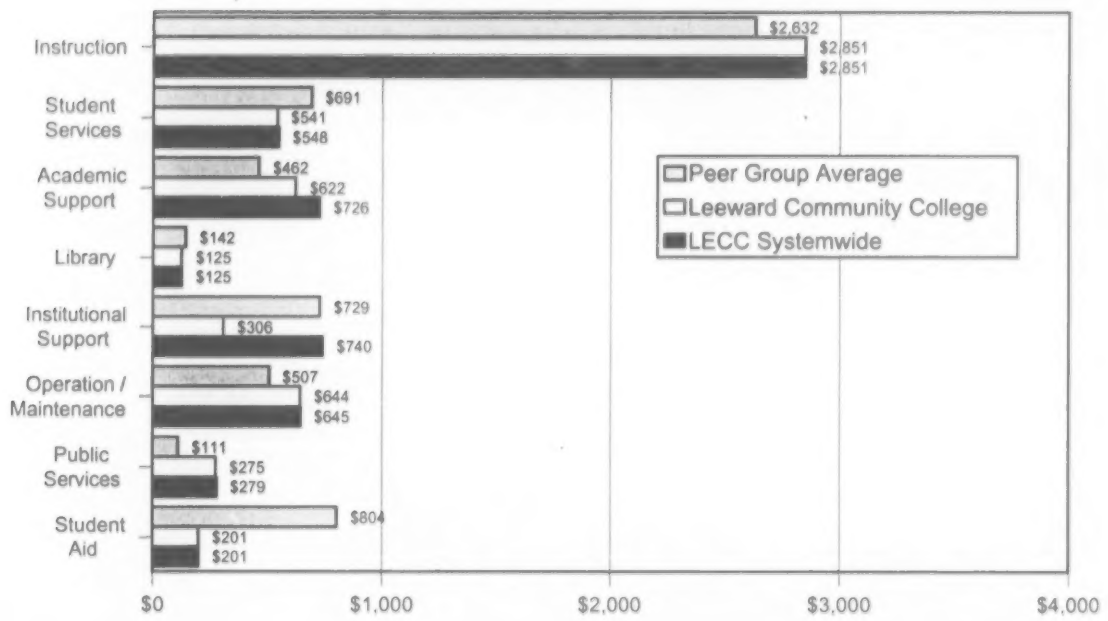


Figure E2
Expenditures per FTE Student



Leeward Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure E3
Total Revenues per FTE Student

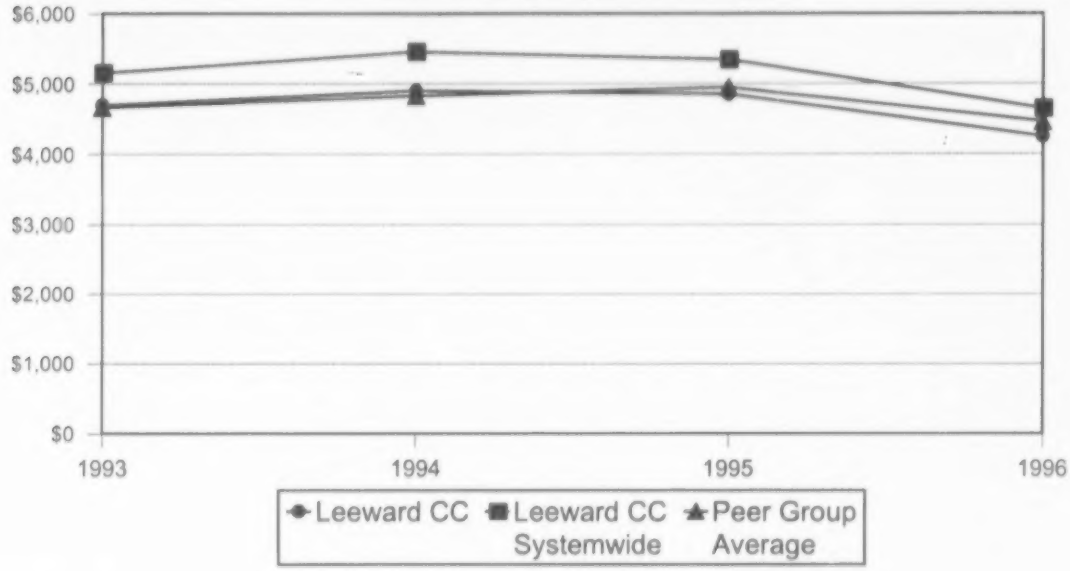
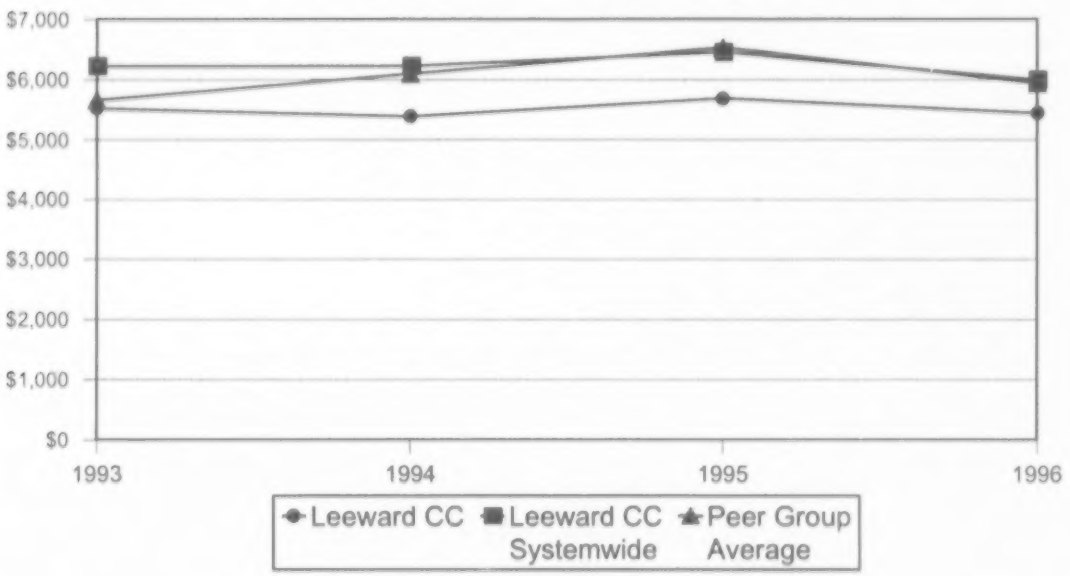


Figure E4
Total Expenditures per FTE Student



Appendix E1
LEEWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1995-96

Year	ENROLLMENT			REVENUES PER FTE STUDENT					EXPENDITURES PER FTE STUDENT										
	Number	% Chnge	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	% Chnge	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP	% Chnge
Leeward Community College																				
1992-93	3,844		0	676	3,967	49	4,692		2,960	545	431	131	387	723	4,957	0	298	180	5,524	
1993-94	4,036	5.0	0	730	4,128	39	4,897	4.4	2,776	535	501	16	401	557	4,646	0	418	199	5,387	-2.5
1994-95	4,100	1.6	0	701	4,096	58	4,855	-0.9	2,851	570	583	17	326	703	4,904	0	430	221	5,684	5.5
1995-96	3,997	-2.5	0	1,141	3,057	53	4,251	-12.4	2,851	541	622	125	306	644	4,882	0	275	201	5,440	-4.3
% Change FY 93 to 96		4.0						-9.4												-1.5
Leeward Community College (Systemwide)																				
1992-93	3,884		0	676	4,424	52	5,152		2,982	549	479	131	992	740	5,653	0	298	180	6,220	
1993-94	4,036	3.9	0	730	4,685	39	5,454	5.9	2,793	544	564	16	1,131	570	5,477	0	418	199	6,219	0.0
1994-95	4,100	1.6	0	701	4,584	58	5,343	-2.0	2,851	575	655	17	1,009	712	5,673	0	430	221	6,453	3.8
1995-96 3/	3,997	-2.5	0	1,141	3,449	53	4,643	-13.1	2,851	548	726	125	740	645	5,426	0	279	201	5,990	-7.2
% Change FY 93 to 96		2.9						-9.9												-3.7
Peer Group Average																				
1992-93	4,052		0	1,170	3,350	143	4,663		2,726	562	368	98	743	512	4,873	1	127	620	5,660	
1993-94	3,973	-2.0	0	1,421	3,279	130	4,830	3.6	2,791	586	371	123	865	512	5,069	0	185	785	6,095	7.7
1994-95	4,102	3.3	0	1,515	3,322	109	4,946	2.4	2,869	690	409	112	1,013	542	5,472	0	174	831	6,529	7.1
1995-96 3/	4,464	8.8	0	1,240	3,121	100	4,460	-9.8	2,632	691	462	142	729	507	4,988	0	111	804	5,937	-9.1
% Change FY 93 to 96		10.2						-4.4												4.9

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix E2
LEEWARD COMMUNITY COLLEGE
RANKINGS AND PERCENT DIFFERENCE FROM PEER GROUP
FISCAL YEAR 1992-93 TO 1995-96

Year	Number of Schools in Group	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
		FTE	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
Leeward CC Ranking in PEER GROUP																	
1992-93	11	8	1	9	3	6	5	5	6	4	4	10	2	5	2	3	10	7
1993-94	10	6	NA	9	3	6	5	4	6	3	9	10	3	7	NA	3	10	8
1994-95	11	6	NA	9	2	5	6	4	8	3	9	10	2	8	NA	3	10	10
1995-96 3/	15	9	-	11	10	6	11	7	12	3	8	14	3	7	2	3	15	10
(Including Systemwide)																	
1992-93	11	8	1	9	3	6	4	5	4	4	4	3	2	3	2	3	10	3
1993-94	10	6	NA	9	1	6	2	4	6	3	9	4	2	3	NA	3	10	4
1994-95	10	6	NA	9	2	5	2	4	8	3	9	4	2	4	NA	3	10	5
1995-96 3/	15	9	-	11	7	6	9	7	12	3	8	7	3	4	2	3	15	8
Percent Difference from PEER GROUP 4/																	
1992-93	11	-5%	-	-42%	18%	-	1%	9%	-3%	17%	-	-48%	41%	2%	-	135%	-71%	-2%
1993-94	11	2%	-	-49%	26%	-	1%	-1%	-9%	35%	-	-54%	9%	-8%	-	126%	-75%	-12%
1994-95	11	0%	-	-54%	23%	-	-2%	-1%	-17%	43%	-	-68%	30%	-10%	-	147%	-73%	-13%
1995-96 3/	15	-10%	-	-8%	-2%	-	-5%	8%	-22%	35%	-	-58%	27%	-2%	-	148%	-75%	-8%
(Including Systemwide) 4/																	
1992-93	11	-4%	-	-42%	32%	-	10%	9%	-2%	30%	-	34%	45%	16%	-	135%	-71%	10%
1993-94	11	-14%	-	-44%	135%	-91%	83%	52%	29%	128%	-74%	202%	142%	86%	-	884%	-74%	91%
1994-95	11	-4%	-	-52%	112%	-88%	63%	35%	16%	98%	-69%	151%	129%	64%	-	858%	-65%	74%
1995-96 3/	15	-10%	-	-8%	11%	-	4%	8%	-21%	57%	-	2%	27%	9%	-	151%	-75%	1%

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

4/ Percent differences were not computed for items when the amounts for both Leeward CC and the peer group were less than $200 per FTE student.

Appendix E3
LEEWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT+J30										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Leeward Community College**	**3,997**	**0**	**1,141**	**3,057**	**53**	**4,251**	**2,851**	**541**	**622**	**125**	**306**	**644**	**4,882**	**0**	**275**	**201**	**5,440**
2	AZ	Paradise Valley Comm College	2,725	0	1,158	3,180	22	4,360	2,135	431	576	202	450	312	3,895	0	31	379	4,314
3	CA	Cuesta College	4,658	0	642	3,621	146	4,409	2,172	655	289	104	806	632	4,484	4	230	425	5,213
4	CA	East Los Angeles College	8,102	0	348	4,587	0	4,935	1,973	1,010	351	90	1,074	891	5,277	0	73	694	6,066
5	CA	Hartnell College	3,617	0	506	4,393	6	4,905	2,167	691	441	103	1,109	553	4,862	0	331	697	5,989
6	CA	Kings River Community College	3,608	0	275	3,540	0	3,815	1,989	754	420	105	649	443	4,254	0	2	1,433	5,690
7	FL	Gulf Coast Community College	3,392	0	1,252	3,511	198	4,961	2,861	679	498	216	649	545	5,199	0	110	696	6,038
8	IL	Black Hawk College Quad-City	4,058	0	2,110	1,055	0	3,165	2,821	1,251	974	103	1,346	659	6,875	0	586	1,065	8,702
9	TX	Brookhaven College	4,029	0	1,363	3,486	0	4,849	2,753	640	384	228	571	482	4,781	0	164	379	5,373
10	TX	Palo Alto College	3,801	0	1,372	2,632	4	4,008	2,345	700	506	240	225	390	4,166	0	1	1,258	5,425
11	WA	Columbia Basin College	3,645	0	1,302	3,285	164	4,751	3,129	725	225	167	660	505	5,244	0	0	922	6,166
12	WA	Edmonds Community College	5,412	0	2,167	2,395	483	5,045	3,729	487	400	139	832	503	5,951	0	0	954	6,905
13	WA	Green River Cmty College	4,712	0	1,938	3,198	301	5,437	2,973	697	782	5	822	412	5,686	0	0	571	6,257
14	WA	Highline Community College	4,739	0	1,678	3,033	47	4,758	2,853	560	308	175	598	519	4,831	0	23	1,138	5,999
15	WA	Pierce College	5,998	0	1,244	1,776	24	3,044	2,941	393	317	111	418	257	4,326	0	0	650	4,976
	HIGH	**Excluding**	**8,102**	**0**	**2,167**	**4,587**	**483**	**5,437**	**3,729**	**1,251**	**974**	**240**	**1,346**	**891**	**6,875**	**4**	**586**	**1,433**	**8,702**
	AVERAGE	**Leeward CC**	**4,464**	**0**	**1,240**	**3,121**	**100**	**4,460**	**2,632**	**691**	**462**	**142**	**729**	**507**	**4,988**	**0**	**111**	**804**	**5,937**
	LOW		**2,725**	**0**	**275**	**1,055**	**0**	**3,044**	**1,973**	**393**	**225**	**5**	**225**	**257**	**3,895**	**0**	**0**	**379**	**4,314**
	% DIFF FROM AVERAGE 2/		**-10%**	**-**	**-8%**	**-2%**	**-**	**-5%**	**8%**	**-22%**	**35%**	**-**	**-58%**	**27%**	**-2%**	**-**	**148%**	**-75%**	**-8%**
	LEEWARD CC RANK (of 15)		**9**	**-**	**11**	**10**	**6**	**11**	**7**	**12**	**3**	**8**	**14**	**3**	**7**	**2**	**3**	**15**	**10**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Leeward CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for the following colleges: (1) Sierra College, Rocklin, CA, (2) West Valley College, Saratoga, CA, and (3) Longview Community College, Lee's Summit, MO.

Appendix E4
LEEWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Leeward Community College**	**3,997**	**0**	**27**	**72**	**1**	**100%**	**52**	**10**	**11**	**2**	**6**	**12**	**90**	**0**	**5**	**4**	**100%**
2	AZ	Paradise Valley Comm College	2,725	0	27	73	1	100%	49	10	13	5	10	7	90	0	1	9	100%
3	CA	Cuesta College	4,658	0	15	82	3	100%	42	13	6	2	15	12	86	0	4	8	100%
4	CA	East Los Angeles College	8,102	0	7	93	0	100%	33	17	6	1	18	15	87	0	1	11	100%
5	CA	Hartnell College	3,617	0	10	90	0	100%	36	12	7	2	19	9	81	0	6	12	100%
6	CA	Kings River Community College	3,608	0	7	93	0	100%	35	13	7	2	11	8	75	0	0	25	100%
7	FL	Gulf Coast Community College	3,392	0	25	71	4	100%	47	11	8	4	11	9	86	0	2	12	100%
8	IL	Black Hawk College Quad-City	4,058	0	67	33	0	100%	32	14	11	1	15	8	79	0	7	12	100%
9	TX	Brookhaven College	4,029	0	28	72	0	100%	51	12	7	4	11	9	89	0	3	7	100%
10	TX	Palo Alto College	3,801	0	34	66	0	100%	43	13	9	4	4	7	77	0	0	23	100%
11	WA	Columbia Basin College	3,645	0	27	69	3	100%	51	12	4	3	11	8	85	0	0	15	100%
12	WA	Edmonds Community College	5,412	0	43	47	10	100%	54	7	6	2	12	7	86	0	0	14	100%
13	WA	Green River Cmty College	4,712	0	36	59	6	100%	48	11	12	0	13	7	91	0	0	9	100%
14	WA	Highline Community College	4,739	0	35	64	1	100%	48	9	5	3	10	9	81	0	0	19	100%
15	WA	Pierce College	5,998	0	41	58	1	100%	59	8	6	2	8	5	87	0	0	13	100%
	HIGH	**Excluding**	**8,102**	**0**	**67**	**93**	**10**	**100%**	**59**	**17**	**13**	**5**	**19**	**15**	**91**	**0**	**7**	**25**	**100%**
	AVERAGE	**Leeward CC**	**4,464**	**0**	**29**	**69**	**2**	**100%**	**45**	**12**	**8**	**3**	**12**	**9**	**84**	**0**	**2**	**14**	**100%**
	LOW		**2,725**	**0**	**7**	**33**	**0**	**100%**	**32**	**7**	**4**	**0**	**4**	**5**	**75**	**0**	**0**	**7**	**100%**

1/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for the following colleges: (1) Sierra College, Rocklin, CA, (2) West Valley College, Saratoga, CA, and (3) Longview Community College, Lee's Summit, MO.

Appendix E5
LEEWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	HI	**Leeward Community College**	**3,997**	**0**	**1,141**	**3,449**	**53**	**4,643**	**2,851**	**548**	**726**	**125**	**740**	**645**	**5,426**	**0**	**279**	**201**	**5,990**
2	AZ	Paradise Valley Comm College	2,725	0	1,158	3,180	22	4,360	2,135	431	576	202	450	312	3,895	0	31	379	4,314
3	CA	Cuesta College	4,658	0	642	3,621	146	4,409	2,172	655	289	104	806	632	4,484	4	230	425	5,213
4	CA	East Los Angeles College	8,102	0	348	4,587	0	4,935	1,973	1,010	351	90	1,074	891	5,277	0	73	694	6,066
5	CA	Hartnell College	3,617	0	506	4,393	6	4,905	2,167	691	441	103	1,109	553	4,862	0	331	697	5,989
6	CA	Kings River Community College	3,608	0	275	3,540	0	3,815	1,989	754	420	105	649	443	4,254	0	2	1,433	5,690
7	FL	Gulf Coast Community College	3,392	0	1,252	3,511	198	4,961	2,861	679	498	216	649	545	5,199	0	110	696	6,038
8	IL	Black Hawk College Quad-City	4,058	0	2,110	1,055	0	3,165	2,821	1,251	974	103	1,346	659	6,875	0	586	1,065	8,702
9	TX	Brookhaven College	4,029	0	1,363	3,486	0	4,849	2,753	640	384	228	571	482	4,781	0	164	379	5,373
10	TX	Palo Alto College	3,801	0	1,372	2,632	4	4,008	2,345	700	506	240	225	390	4,166	0	1	1,258	5,425
11	WA	Columbia Basin College	3,645	0	1,302	3,285	164	4,751	3,129	725	225	167	660	505	5,244	0	0	922	6,166
12	WA	Edmonds Community College	5,412	0	2,167	2,395	483	5,045	3,729	487	400	139	832	503	5,951	0	0	954	6,905
13	WA	Green River Cmty College	4,712	0	1,938	3,198	301	5,437	2,973	697	782	5	822	412	5,686	0	0	571	6,257
14	WA	Highline Community College	4,739	0	1,678	3,033	47	4,758	2,853	560	308	175	598	519	4,831	0	23	1,138	5,999
15	WA	Pierce College	5,998	0	1,244	1,776	24	3,044	2,941	393	317	111	418	257	4,326	0	0	650	4,976
		HIGH Excluding	**8,102**	**0**	**2,167**	**4,587**	**483**	**5,437**	**3,729**	**1,251**	**974**	**240**	**1,346**	**891**	**6,875**	**4**	**586**	**1,433**	**8,702**
		AVERAGE Leeward CC	**4,464**	**0**	**1,240**	**3,121**	**100**	**4,460**	**2,632**	**691**	**462**	**142**	**729**	**507**	**4,988**	**0**	**111**	**804**	**5,937**
		LOW	**2,725**	**0**	**275**	**1,055**	**0**	**3,044**	**1,973**	**393**	**225**	**5**	**225**	**257**	**3,895**	**0**	**0**	**379**	**4,314**
		% DIFF FROM AVERAGE 2/	**-10%**	**-**	**-8%**	**11%**	**-**	**4%**	**8%**	**-21%**	**57%**	**-**	**2%**	**27%**	**9%**	**-**	**151%**	**-75%**	**1%**
		LEEWARD CC RANK (of 15)	**9**	**-**	**11**	**7**	**6**	**9**	**7**	**12**	**3**	**8**	**7**	**3**	**4**	**2**	**3**	**15**	**8**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Leeward CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for the following colleges: (1) Sierra College, Rocklin, CA, (2) West Valley College, Saratoga, CA, and (3) Longview Community College, Lee's Summit, MO.

Appendix E6
LEEWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	HI	**Leeward Community College**	**3,997**	**0**	**25**	**74**	**1**	**100%**	**48**	**9**	**12**	**2**	**12**	**11**	**91**	**0**	**5**	**3**	**100%**
2	AZ	Paradise Valley Comm College	2,725	0	27	73	1	100%	49	10	13	5	10	7	90	0	1	9	100%
3	CA	Cuesta College	4,658	0	15	82	3	100%	42	13	6	2	15	12	86	0	4	8	100%
4	CA	East Los Angeles College	8,102	0	7	93	0	100%	33	17	6	1	18	15	87	0	1	11	100%
5	CA	Hartnell College	3,617	0	10	90	0	100%	36	12	7	2	19	9	81	0	6	12	100%
6	CA	Kings River Community College	3,608	0	7	93	0	100%	35	13	7	2	11	8	75	0	0	25	100%
7	FL	Gulf Coast Community College	3,392	0	25	71	4	100%	47	11	8	4	11	9	86	0	2	12	100%
8	IL	Black Hawk College Quad-City	4,058	0	67	33	0	100%	32	14	11	1	15	8	79	0	7	12	100%
9	TX	Brookhaven College	4,029	0	28	72	0	100%	51	12	7	4	11	9	89	0	3	7	100%
10	TX	Palo Alto College	3,801	0	34	66	0	100%	43	13	9	4	4	7	77	0	0	23	100%
11	WA	Columbia Basin College	3,645	0	27	69	3	100%	51	12	4	3	11	8	85	0	0	15	100%
12	WA	Edmonds Community College	5,412	0	43	47	10	100%	54	7	6	2	12	7	86	0	0	14	100%
13	WA	Green River Cmty College	4,712	0	36	59	6	100%	48	11	12	0	13	7	91	0	0	9	100%
14	WA	Highline Community College	4,739	0	35	64	1	100%	48	9	5	3	10	9	81	0	0	19	100%
15	WA	Pierce College	5,998	0	41	58	1	100%	59	8	6	2	8	5	87	0	0	13	100%

HIGH	Excluding	**8,102**	**0**	**67**	**93**	**10**	**100%**	**59**	**17**	**13**	**5**	**19**	**15**	**91**	**0**	**7**	**25**	**100%**
AVERAGE	Leeward CC	**4,464**	**0**	**29**	**69**	**2**	**100%**	**45**	**12**	**8**	**3**	**12**	**9**	**84**	**0**	**2**	**14**	**100%**
LOW		2,725	0	7	33	0	100%	32	7	4	0	4	5	75	0	0	7	100%

1/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for the following colleges: (1) Sierra College, Rocklin, CA, (2) West Valley College, Saratoga, CA, and (3) Longview Community College, Lee's Summit, MO.

Appendix E7
LEEWARD COMMUNITY COLLEGE
PEER GROUP
FISCAL YEAR 1995-96

	STATE	CARNEGIE CLASSIFCATION	NAME	CITY	FICE CODE	ENROLLMENT	
						FTE Enroll	% Grad
1	**HI**	**Assoc**	**Leeward Community College**	**Pearl City**	**4549**	**3,997**	**0**
2	AZ	Assoc	Paradise Valley Comm College	Phoenix	26236	2,725	0
3	CA	Assoc	Cuesta College	Sn Luis Obspo	1192	4,658	0
4	CA	Assoc	East Los Angeles College	Monterey Park	22260	8,102	0
5	CA	Assoc	Hartnell College	Salinas	1209	3,617	0
6	CA	Assoc	Kings River Community College	Reedley	1308	3,608	0
7	CA	Assoc	Sierra College *	Rocklin	1290	-	-
8	CA	Assoc	West Valley College *	Saratoga	1338	-	-
9	FL	Assoc	Gulf Coast Community College	Panama City	1490	3,392	0
10	IL	Assoc	Black Hawk College Quad-City	Moline	1638	4,058	0
11	MO	Assoc	Longview Community College *	Lee's Summit	9140	-	-
12	TX	Assoc	Brookhaven College	Farmers Branch	21002	4,029	0
13	TX	Assoc	Palo Alto College	San Antonio	23413	3,801	0
14	WA	Assoc	Columbia Basin College	Pasco	3774	3,645	0
15	WA	Assoc	Edmonds Community College	Lynnwood	5001	5,412	0
16	WA	Assoc	Green River Cmty College	Auburn	3780	4,712	0
17	WA	Assoc	Highline Community College	Des Moines	3781	4,739	0
18	WA	Assoc	Pierce College	Tacoma	5000	5,998	0

* Data unavailable. Therefore, these institutions are not listed in the peer group comparison tables.

Maui Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure F1
Revenues per FTE Student

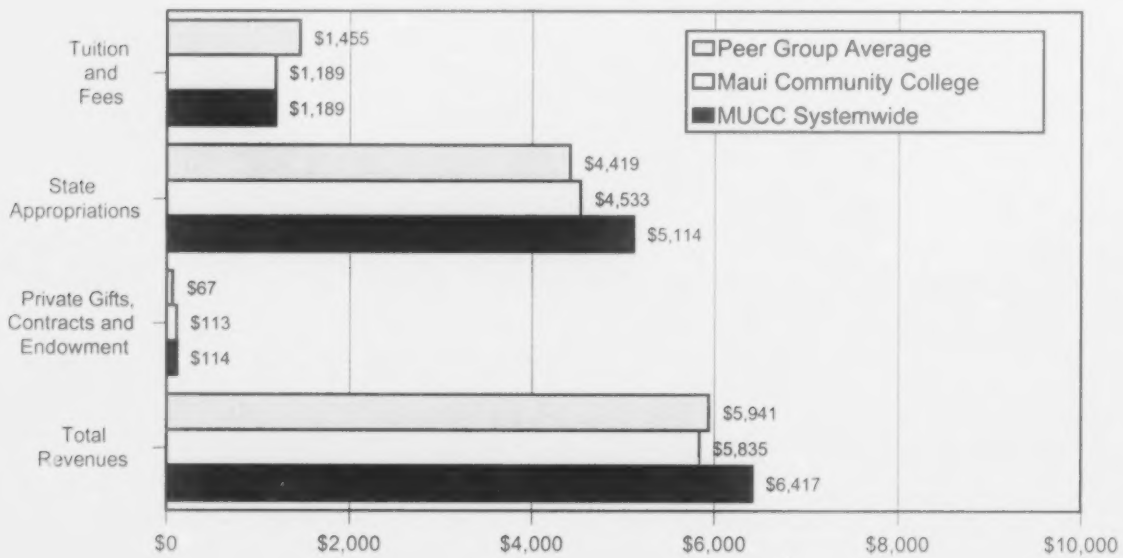
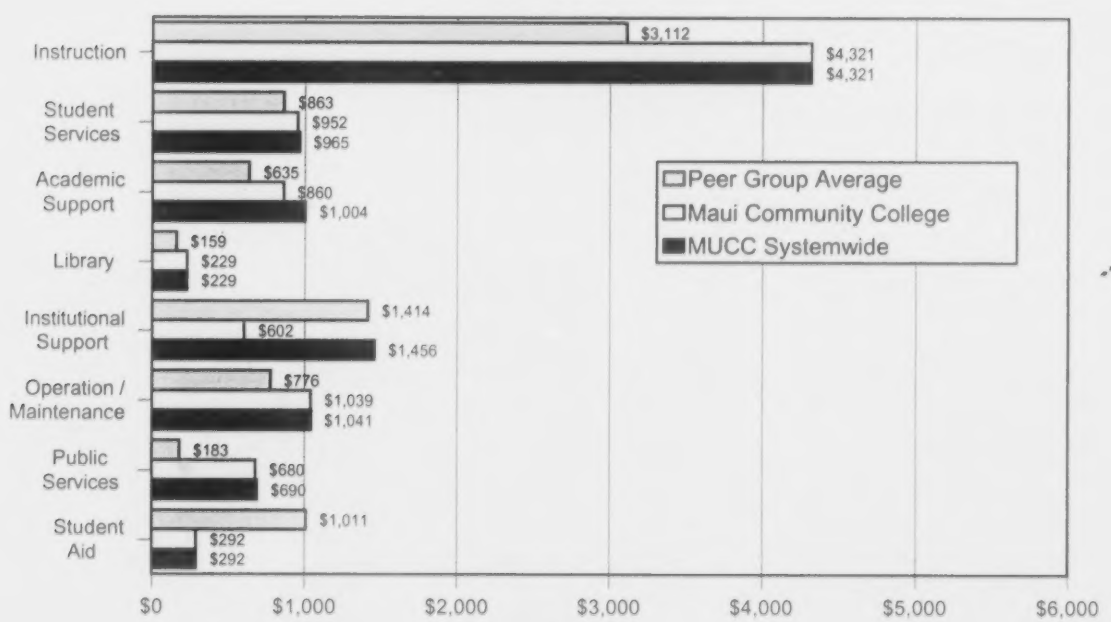


Figure F2
Expenditures per FTE Student



Maui Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure F3
Total Revenues per FTE Student

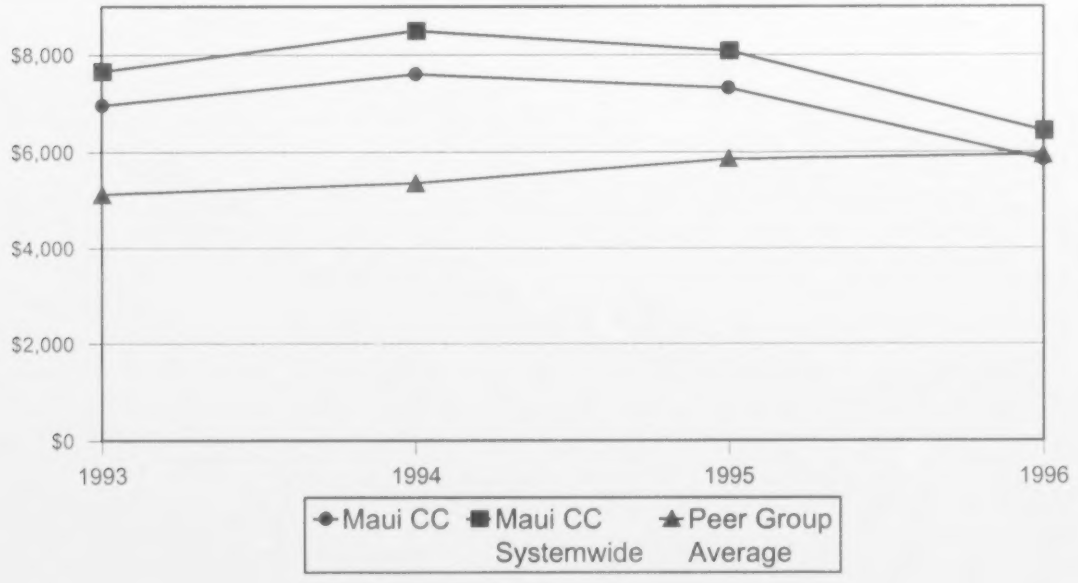
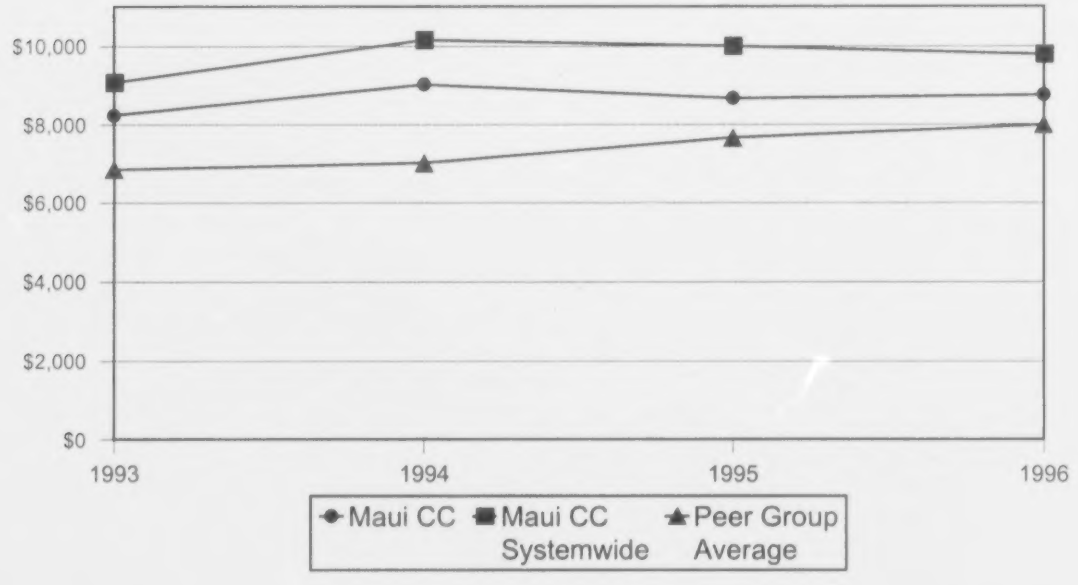


Figure F4
Total Expenditures per FTE Student



Appendix F1
MAUI COMMUNITY COLLEGE
PEER GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1995-96

Year	ENROLLMENT			REVENUES PER FTE STUDENT					EXPENDITURES PER FTE STUDENT											
	Number	% Chnge	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	% Chnge	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP	% Chnge
Maui Community College																				
1992-93	1,476		0	835	6,114	3	6,952		4,436	836	873	211	431	957	7,390	0	478	227	8,238	
1993-94	1,450	-1.8	0	920	6,630	48	7,598	9.3	4,545	960	1,039	55	510	1,002	7,857	0	663	299	9,018	9.5
1994-95	1,553	7.1	0	781	6,459	69	7,309	-3.8	4,409	929	907	45	570	897	7,508	5	674	274	8,665	-3.9
1995-96	1,578	1.6	0	1,189	4,533	113	5,835	-20.2	4,321	952	860	229	602	1,039	7,567	10	680	292	8,756	1.1
% Change FY 93 to 96		6.9						-16.1												6.3
Maui Community College (Systemwide)																				
1992-93	1,476		0	835	6,819	3	7,657		4,469	843	971	211	1,104	980	8,224	0	478	227	9,072	
1993-94	1,450	-1.8	0	920	7,524	49	8,493	10.9	4,573	975	1,171	55	1,437	1,027	8,984	0	663	299	10,145	11.8
1994-95	1,553	7.1	0	781	7,228	69	8,078	-4.9	4,409	937	1,018	45	1,766	908	8,834	5	674	274	9,991	-1.5
1995-96 3/	1,578	1.6	0	1,189	5,114	114	6,417	-20.6	4,321	965	1,004	229	1,456	1,041	8,577	10	690	292	9,779	-2.1
% Change FY 93 to 96		6.9						-16.2												7.8
Peer Group Average																				
1992-93	1,430		0	1,193	3,901	25	5,119		2,726	809	558	130	1,053	699	5,817	4	89	914	6,853	
1993-94	1,471	2.9	0	1,271	4,053	23	5,347	4.5	2,707	824	595	143	1,013	737	5,828	2	155	980	7,012	2.3
1994-95	1,446	-1.7	0	1,326	4,494	30	5,850	9.4	2,891	865	670	144	1,143	808	6,317	2	195	1,090	7,663	9.3
1995-96 3/	1,507	4.2	0	1,455	4,419	67	5,941	1.6	3,112	863	635	159	1,414	776	6,743	2	183	1,011	7,996	4.3
% Change FY 93 to 96		5.4						16.1												16.7

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix F2
MAUI COMMUNITY COLLEGE
RANKINGS AND PERCENT DIFFERENCE FROM PEER GROUP
FISCAL YEAR 1992-93 TO 1995-96

Year	Number of Schools in Group	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
		FTE	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
Maui CC Ranking in PEER GROUP																	
1992-93	13	6	1	10	2	9	3	1	4	3	3	13	4	3	2	1	13	5
1993-94	13	7	NA	10	1	2	1	1	4	3	13	13	4	3	NA	2	13	4
1994-95	13	5	NA	10	2	3	3	1	4	3	13	13	4	4	2	2	13	5
1995-96 3/	18	9	-	12	11	4	12	1	7	6	4	18	4	6	3	2	18	6
(Including Systemwide)																	
1992-93	13	6	1	10	1	9	1	1	4	3	3	4	4	2	2	1	13	2
1993-94	13	7	NA	10	1	2	1	1	4	2	13	3	4	2	NA	2	13	2
1994-95	13	5	NA	10	1	3	2	1	4	3	13	1	4	2	2	2	13	4
1995-96 3/	18	9	-	12	7	4	9	1	7	5	4	8	4	4	3	2	18	5
Percent Difference from PEER GROUP 4/																	
1992-93	13	3%	-	-30%	57%	-	36%	63%	3%	56%	62%	-59%	37%	27%	-	437%	-75%	20%
1993-94	13	-1%	-	-28%	64%	-	42%	68%	17%	75%	-	-50%	36%	35%	-	328%	-69%	29%
1994-95	13	7%	-	-41%	44%	-	25%	53%	7%	35%	-	-50%	11%	19%	-	246%	-75%	13%
1995-96 3/	18	5%	-	-18%	3%	-	-2%	39%	10%	35%	44%	-57%	34%	12%	-	272%	-71%	10%
(Including Systemwide) 4/																	
1992-93	13	3%	-	-30%	75%	-	50%	64%	4%	74%	62%	5%	40%	41%	-	437%	-75%	32%
1993-94	13	-1%	-	-28%	86%	-	59%	69%	18%	97%	-	42%	39%	54%	-	328%	-69%	45%
1994-95	13	7%	-	-41%	61%	-	38%	53%	8%	52%	-	55%	12%	40%	-	246%	-75%	30%
1995-96 3/	18	5%	-	-18%	16%	-	8%	39%	12%	58%	44%	3%	34%	27%	-	277%	-71%	22%

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

4/ Percent differences were not computed for items when the amounts for both Maui CC and peer group were less than $200 per FTE student.

Appendix F3
MAUI COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	HI	**Maui Community College**	**1,578**	**0**	**1,189**	**4,533**	**113**	**5,835**	**4,321**	**952**	**860**	**229**	**602**	**1,039**	**7,567**	**10**	**680**	**292**	**8,756**
2	FL	South Florida Comm College	1,442	0	1,164	6,414	1	7,579	3,362	2,112	1,078	17	2,496	1,378	10,424	0	8	932	11,366
3	IL	Carl Sandburg College	1,641	0	1,488	2,106	200	3,794	3,558	1,012	166	152	1,699	1,358	7,751	0	140	839	8,772
4	IL	Sauk Valley Community College	1,597	0	1,219	2,279	0	3,498	2,733	1,192	167	167	1,985	563	6,613	0	91	529	7,260
5	KS	Dodge City Community College	1,688	0	1,433	4,560	92	6,085	2,793	923	413	52	1,431	751	6,186	0	417	1,424	8,152
6	MA	Greenfield Community College	1,241	0	3,274	5,940	42	9,256	4,036	1,550	1,414	209	1,503	1,553	9,998	13	181	1,315	11,565
7	MO	Mineral Area College	1,506	0	1,495	3,008	58	4,561	2,520	384	244	114	1,537	871	5,409	0	491	1,240	7,287
8	NM	New Mexico Junior College	1,706	0	796	4,982	67	5,845	2,778	1,221	546	210	887	809	6,218	28	49	1,853	8,171
9	NY	North Country Comm College	875	0	2,738	4,032	6	6,776	3,388	1,295	1,026	220	2,300	749	8,758	0	0	2,254	11,012
10	NC	Caldwell Comm Col & Tech Inst	1,879	0	746	5,775	56	6,577	3,410	398	659	230	1,021	594	6,080	0	7	549	6,638
11	NC	Craven Community College	1,463	0	1,206	5,137	245	6,588	3,062	554	940	173	1,250	748	6,429	0	416	926	7,896
12	NC	W Piedmont Community College	1,455	0	729	6,049	23	6,801	3,602	517	694	265	1,103	562	6,472	0	20	568	7,066
13	OR	Southwestern Oregon Comm Col	1,404	0	1,512	6,676	35	8,223	3,839	944	1,153	27	1,885	647	8,198	0	900	884	10,252
14	TX	Cisco Junior College	1,648	0	1,142	2,787	19	3,948	1,689	334	203	84	1,046	705	3,967	0	33	948	4,958
15	TX	Temple Junior College	1,485	0	1,417	5,102	28	6,547	4,056	744	525	380	809	571	6,668	0	125	714	7,544
16	VA	Germanna Community College	1,360	0	1,606	2,734	18	4,358	2,276	394	501	155	1,010	242	4,400	0	78	460	4,961
17	WV	West Virginia North Comm Col	1,637	0	1,739	2,800	0	4,539	2,197	538	573	50	1,174	385	4,827	0	135	971	5,973
18	WY	Sheridan College	1,585	0	1,037	4,736	243	6,016	3,606	551	495	190	897	700	6,242	0	24	787	7,060

HIGH	**Excluding**	**1,879**	**0**	**3,274**	**6,676**	**245**	**9,256**	**4,056**	**2,112**	**1,414**	**380**	**2,496**	**1,553**	**10,424**	**28**	**900**	**2,254**	**11,565**
AVERAGE	**Maui CC**	**1,507**	**0**	**1,455**	**4,419**	**67**	**5,941**	**3,112**	**863**	**635**	**159**	**1,414**	**776**	**6,743**	**2**	**183**	**1,011**	**7,996**
LOW		**875**	**0**	**729**	**2,106**	**0**	**3,498**	**1,689**	**334**	**166**	**17**	**809**	**242**	**3,967**	**0**	**0**	**460**	**4,958**
% DIFF FROM AVERAGE 2/		**5%**	**-**	**-18%**	**3%**	**-**	**-2%**	**39%**	**10%**	**35%**	**44%**	**-57%**	**34%**	**12%**	**-**	**272%**	**-71%**	**10%**
MAUI CC RANK (of 18)		**9**	**-**	**12**	**11**	**4**	**12**	**1**	**7**	**6**	**4**	**18**	**4**	**6**	**3**	**2**	**18**	**6**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Maui CC and peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Gavilan College, Gilroy, CA and Porteville College, Porteville, CA.

Appendix F4
MAUI COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Maui Community College**	**1,578**	**0**	**20**	**78**	**2**	**100%**	**49**	**11**	**10**	**3**	**7**	**12**	**86**	**0**	**8**	**3**	**100%**
2	FL	South Florida Comm College	1,442	0	15	85	0	100%	30	19	9	0	22	12	92	0	0	8	100%
3	IL	Carl Sandburg College	1,641	0	39	56	5	100%	41	12	2	2	19	15	88	0	2	10	100%
4	IL	Sauk Valley Community College	1,597	0	35	65	0	100%	38	16	2	2	27	8	91	0	1	7	100%
5	KS	Dodge City Community College	1,688	0	24	75	2	100%	34	11	5	1	18	9	76	0	5	17	100%
6	MA	Greenfield Community College	1,241	0	35	64	0	100%	35	13	12	2	13	13	86	0	2	11	100%
7	MO	Mineral Area College	1,506	0	33	66	1	100%	35	5	3	2	21	12	74	0	7	17	100%
8	NM	New Mexico Junior College	1,706	0	14	85	1	100%	34	15	7	3	11	10	76	0	1	23	100%
9	NY	North Country Comm College	875	0	40	60	0	100%	31	12	9	2	21	7	80	0	0	20	100%
10	NC	Caldwell Comm Col & Tech Inst	1,879	0	11	88	1	100%	51	6	10	3	15	9	92	0	0	8	100%
11	NC	Craven Community College	1,463	0	18	78	4	100%	39	7	12	2	16	9	81	0	5	12	100%
12	NC	W Piedmont Community College	1,455	0	11	89	0	100%	51	7	10	4	16	8	92	0	0	8	100%
13	OR	Southwestern Oregon Comm Col	1,404	0	18	81	0	100%	37	9	11	0	18	6	80	0	9	9	100%
14	TX	Cisco Junior College	1,648	0	29	71	0	100%	34	7	4	2	21	14	80	0	1	19	100%
15	TX	Temple Junior College	1,485	0	22	78	0	100%	54	10	7	5	11	8	88	0	2	9	100%
16	VA	Germanna Community College	1,360	0	37	63	0	100%	46	8	10	3	20	5	89	0	2	9	100%
17	WV	West Virginia North Comm Col	1,637	0	38	62	0	100%	37	9	10	1	20	6	81	0	2	16	100%
18	WY	Sheridan College	1,585	0	17	79	4	100%	51	8	7	3	13	10	88	0	0	11	100%

HIGH	**Excluding**	**1,879**	**0**	**40**	**89**	**5**	**100%**	**54**	**19**	**12**	**5**	**27**	**15**	**92**	**0**	**9**	**23**	**100%**
AVERAGE	**Maui CC**	**1,507**	**0**	**26**	**73**	**1**	**100%**	**40**	**10**	**8**	**2**	**18**	**9**	**84**	**0**	**2**	**13**	**100%**
LOW		**875**	**0**	**11**	**56**	**0**	**100%**	**30**	**5**	**2**	**0**	**11**	**5**	**74**	**0**	**0**	**7**	**100%**

1/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Gavilan College, Gilroy, CA and Porteville College, Porteville, CA.

Appendix F5
MAUI COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Maui Community College**	**1,578**	**0**	**1,189**	**5,114**	**114**	**6,417**	**4,321**	**965**	**1,004**	**229**	**1,456**	**1,041**	**8,577**	**10**	**690**	**292**	**9,779**
2	FL	South Florida Comm College	1,442	0	1,164	6,414	1	7,579	3,362	2,112	1,078	17	2,496	1,378	10,424	0	8	932	11,366
3	IL	Carl Sandburg College	1,641	0	1,488	2,106	200	3,794	3,558	1,012	166	152	1,699	1,358	7,751	0	140	839	8,772
4	IL	Sauk Valley Community College	1,597	0	1,219	2,279	0	3,498	2,733	1,192	167	167	1,985	563	6,613	0	91	529	7,260
5	KS	Dodge City Community College	1,688	0	1,433	4,560	92	6,085	2,793	923	413	52	1,431	751	6,186	0	417	1,424	8,152
6	MA	Greenfield Community College	1,241	0	3,274	5,940	42	9,256	4,036	1,550	1,414	209	1,503	1,553	9,998	13	181	1,315	11,565
7	MO	Mineral Area College	1,506	0	1,495	3,008	58	4,561	2,520	384	244	114	1,537	871	5,409	0	491	1,240	7,287
8	NM	New Mexico Junior College	1,706	0	796	4,982	67	5,845	2,778	1,221	546	210	887	809	6,218	28	49	1,853	8,171
9	NY	North Country Comm College	875	0	2,738	4,032	6	6,776	3,388	1,295	1,026	220	2,300	749	8,758	0	0	2,254	11,012
10	NC	Caldwell Comm Col & Tech Inst	1,879	0	746	5,775	56	6,577	3,410	398	659	230	1,021	594	6,080	0	7	549	6,638
11	NC	Craven Community College	1,463	0	1,206	5,137	245	6,588	3,062	554	940	173	1,250	748	6,429	0	416	926	7,896
12	NC	W Piedmont Community College	1,455	0	729	6,049	23	6,801	3,602	517	694	265	1,103	562	6,472	0	20	568	7,066
13	OR	Southwestern Oregon Comm Col	1,404	0	1,512	6,676	35	8,223	3,839	944	1,153	27	1,885	647	8,198	0	900	884	10,252
14	TX	Cisco Junior College	1,648	0	1,142	2,787	19	3,948	1,689	334	203	84	1,046	705	3,967	0	33	948	4,958
15	TX	Temple Junior College	1,485	0	1,417	5,102	28	6,547	4,056	744	525	380	809	571	6,668	0	125	714	7,544
16	VA	Germanna Community College	1,360	0	1,606	2,734	18	4,358	2,276	394	501	155	1,010	242	4,400	0	78	460	4,961
17	WV	West Virginia North Comm Col	1,637	0	1,739	2,800	0	4,539	2,197	538	573	50	1,174	385	4,827	0	135	971	5,973
18	WY	Sheridan College	1,585	0	1,037	4,736	243	6,016	3,606	551	495	190	897	700	6,242	0	24	787	7,060
		HIGH **Excluding**	**1,879**	**0**	**3,274**	**6,676**	**245**	**9,256**	**4,056**	**2,112**	**1,414**	**380**	**2,496**	**1,553**	**10,424**	**28**	**900**	**2,254**	**11,565**
		AVERAGE **Maui CC**	**1,507**	**0**	**1,455**	**4,419**	**67**	**5,941**	**3,112**	**863**	**635**	**159**	**1,414**	**776**	**6,743**	**2**	**183**	**1,011**	**7,996**
		LOW	**875**	**0**	**729**	**2,106**	**0**	**3,498**	**1,689**	**334**	**166**	**17**	**809**	**242**	**3,967**	**0**	**0**	**460**	**4,958**
		% DIFF FROM AVERAGE 2/	**5%**	**-**	**-18%**	**16%**	**-**	**8%**	**39%**	**12%**	**58%**	**44%**	**3%**	**34%**	**27%**	**-**	**277%**	**-71%**	**22%**
		MAUI CC RANK (of 18)	**9**	**-**	**12**	**7**	**4**	**9**	**1**	**7**	**5**	**4**	**8**	**4**	**4**	**3**	**2**	**18**	**5**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Maui CC and peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Gavilan College, Gilroy, CA and Porterville College, Porterville, CA.

Appendix F6
MAUI COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Maui Community College**	**1,578**	**0**	**19**	**80**	**2**	**100%**	**44**	**10**	**10**	**2**	**15**	**11**	**88**	**0**	**7**	**3**	**100%**
2	FL	South Florida Comm College	1,442	0	15	85	0	100%	30	19	9	0	22	12	92	0	0	8	100%
3	IL	Carl Sandburg College	1,641	0	39	56	5	100%	41	12	2	2	19	15	88	0	2	10	100%
4	IL	Sauk Valley Community College	1,597	0	35	65	0	100%	38	16	2	2	27	8	91	0	1	7	100%
5	KS	Dodge City Community College	1,688	0	24	75	2	100%	34	11	5	1	18	9	76	0	5	17	100%
6	MA	Greenfield Community College	1,241	0	35	64	0	100%	35	13	12	2	13	13	86	0	2	11	100%
7	MO	Mineral Area College	1,506	0	33	66	1	100%	35	5	3	2	21	12	74	0	7	17	100%
8	NM	New Mexico Junior College	1,706	0	14	85	1	100%	34	15	7	3	11	10	76	0	1	23	100%
9	NY	North Country Comm College	875	0	40	60	0	100%	31	12	9	2	21	7	80	0	0	20	100%
10	NC	Caldwell Comm Col & Tech Inst	1,879	0	11	88	1	100%	51	6	10	3	15	9	92	0	0	8	100%
11	NC	Craven Community College	1,463	0	18	78	4	100%	39	7	12	2	16	9	81	0	5	12	100%
12	NC	W Piedmont Community College	1,455	0	11	89	0	100%	51	7	10	4	16	8	92	0	0	8	100%
13	OR	Southwestern Oregon Comm Col	1,404	0	18	81	0	100%	37	9	11	0	18	6	80	0	9	9	100%
14	TX	Cisco Junior College	1,648	0	29	71	0	100%	34	7	4	2	21	14	80	0	1	19	100%
15	TX	Temple Junior College	1,485	0	22	78	0	100%	54	10	7	5	11	8	88	0	2	9	100%
16	VA	Germanna Community College	1,360	0	37	63	0	100%	46	8	10	3	20	5	89	0	2	9	100%
17	WV	West Virginia North Comm Col	1,637	0	38	62	0	100%	37	9	10	1	20	6	81	0	2	16	100%
18	WY	Sheridan College	1,585	0	17	79	4	100%	51	8	7	3	13	10	88	0	0	11	100%

HIGH	**Excluding**	**1,879**	**0**	**40**	**89**	**5**	**100%**	**54**	**19**	**12**	**5**	**27**	**15**	**92**	**0**	**9**	**23**	**100%**
AVERAGE	**Maui CC**	**1,507**	**0**	**26**	**73**	**1**	**100%**	**40**	**10**	**8**	**2**	**18**	**9**	**84**	**0**	**2**	**13**	**100%**
LOW		**875**	**0**	**11**	**56**	**0**	**100%**	**30**	**5**	**2**	**0**	**11**	**5**	**74**	**0**	**0**	**7**	**100%**

1/ Library is included in Academic Support

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Gavilan College, Gilroy, CA and Porterville College, Porterville, CA.

Appendix F7
MAUI COMMUNITY COLLEGE
PEER GROUP
FISCAL YEAR 1995-96

	STATE	CARNEGIE CLASSIFCATION	NAME	CITY	FICE CODE	ENROLLMENT	
						FTE Enroll	% Grad
1	**HI**	**Assoc**	**Maui Community College**	**Kahului**	**1615**	**1,578**	**0**
2	CA	Assoc	Gavilan College *	Gilroy	1202	-	-
3	CA	Assoc	Porterville College *	Porterville	1268	-	-
4	FL	Assoc	South Florida Comm College	Avon Park	1522	1,442	0
5	IL	Assoc	Carl Sandburg College	Galesburg	7265	1,641	0
6	IL	Assoc	Sauk Valley Community College	Dixon	1752	1,597	0
7	KS	Assoc	Dodge City Community College	Dodge City	1913	1,688	0
8	MA	Assoc	Greenfield Community College	Greenfield	2169	1,241	0
9	MO	Assoc	Mineral Area College	Flat River	2486	1,506	0
10	NM	Assoc	New Mexico Junior College	Hobbs	2655	1,706	0
11	NY	Assoc	North Country Comm College	Saranac Lake	7111	875	0
12	NC	Assoc	Caldwell Comm Col & Tech Inst	Lenoir	4835	1,879	0
13	NC	Assoc	Craven Community College	New Bern	8086	1,463	0
14	NC	Assoc	W Piedmont Community College	Morganton	2982	1,455	0
15	OR	Assoc	Southwestern Oregon Comm Col	Coos Bay	3220	1,404	0
16	TX	Assoc	Cisco Junior College	Cisco	3553	1,648	0
17	TX	Assoc	Temple Junior College	Temple	3627	1,485	0
18	VA	Assoc	Germanna Community College	Locust Grove	8660	1,360	0
19	WV	Assoc	West Virginia North Comm Col	Wheeling	9054	1,637	0
20	WY	Assoc	Sheridan College	Sheridan	3930	1,585	0

* Data unavailable. Therefore, these institutions are not listed in the peer group comparison tables.

Windward Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure G1
Revenues per FTE Student

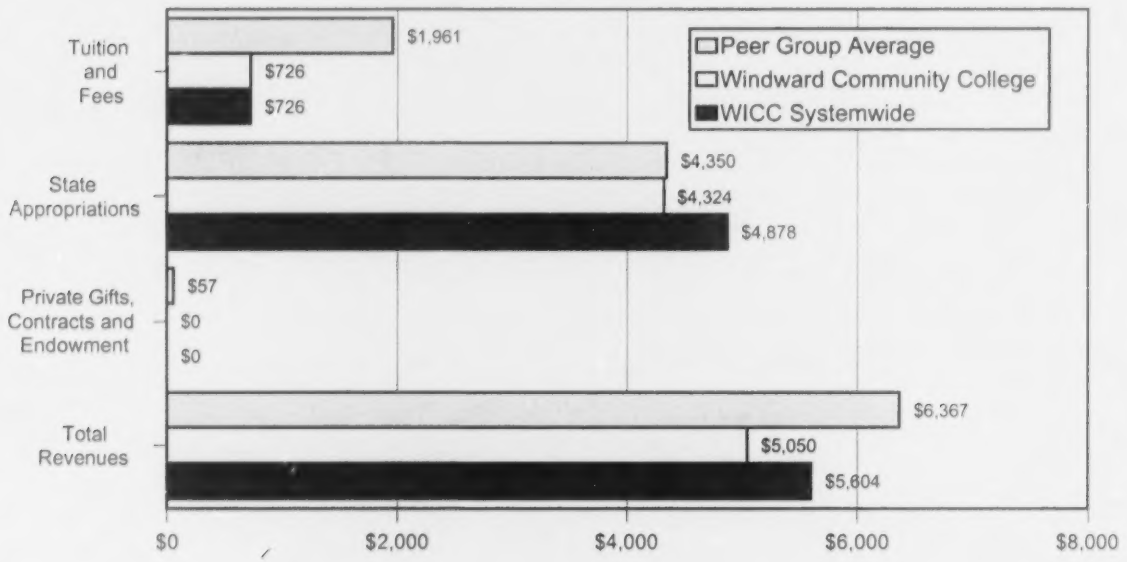
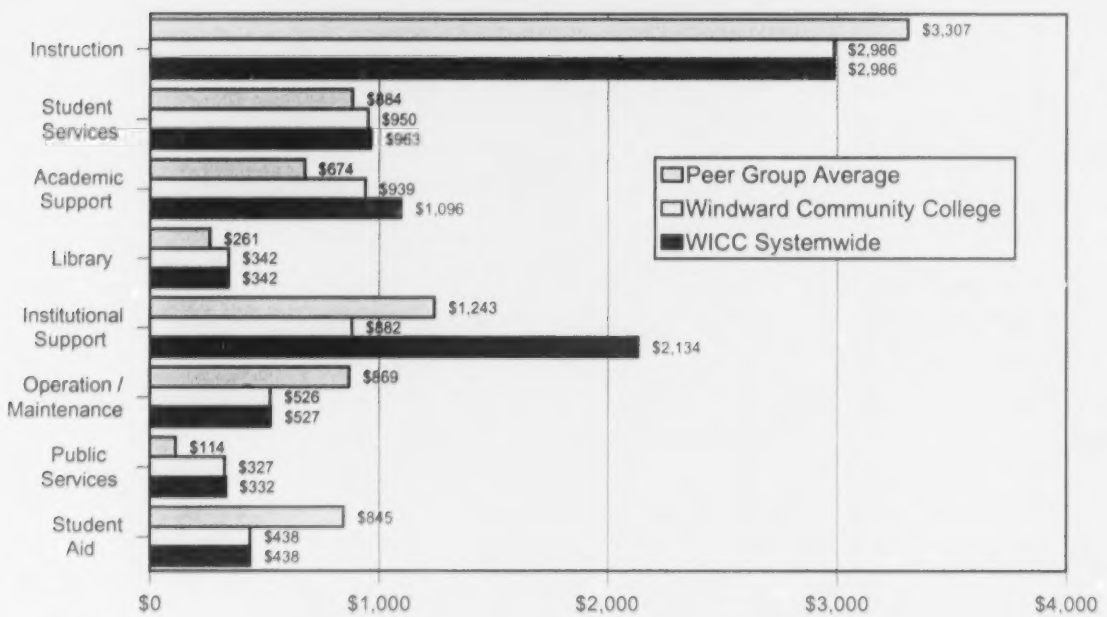


Figure G2
Expenditures per FTE Student



Windward Community College
Fiscal Years 1992-93 to 1995-96
Peer Group Comparisons

Figure G3
Total Revenues per FTE Student

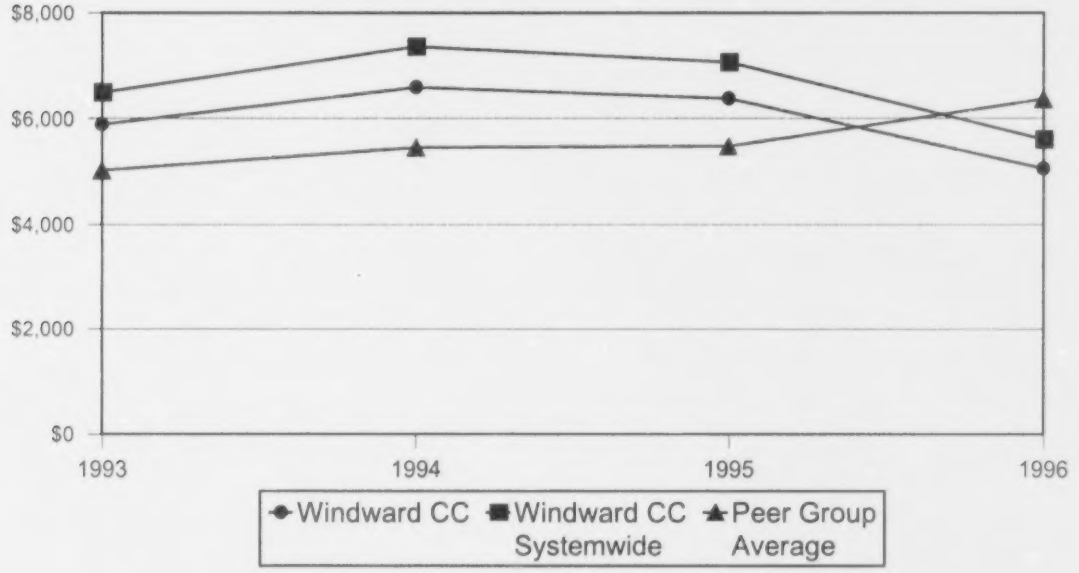
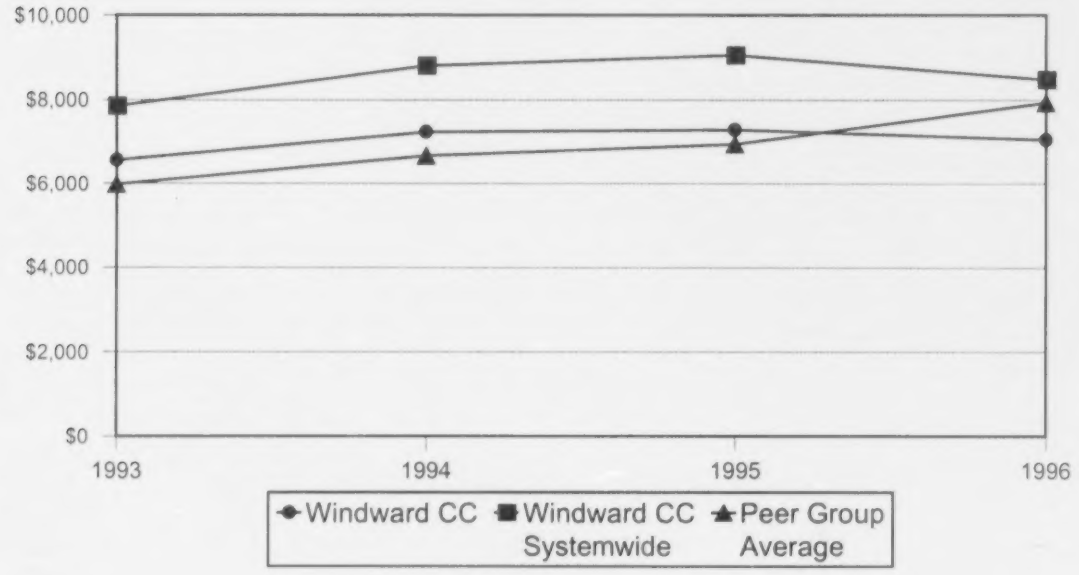


Figure G4
Total Expenditures per FTE Student



Appendix G1
WINDWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1995-96

Year	ENROLLMENT			REVENUES PER FTE STUDENT					EXPENDITURES PER FTE STUDENT										
	Number	% Chnge	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	% Chnge	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP	% Chnge
Windward Community College																				
1992-93	1,027		0	691	5,185	16	5,892		2,986	920	846	344	741	474	5,866	3	334	255	6,559	
1993-94	969	-5.7	0	826	5,758	0	6,584	11.7	3,297	1,058	918	44	771	492	6,417	0	397	301	7,234	10.3
1994-95	994	2.6	0	566	5,802	0	6,368	-3.3	3,178	970	892	51	780	683	6,391	0	373	408	7,284	0.7
1995-96	975	-1.9	0	726	4,324	0	5,050	-20.7	2,986	950	939	342	882	526	6,185	0	327	438	7,048	-3.2
% Change FY 93 to 96		-5.1						-14.3												7.5
Windward Community College (Systemwide)																				
1992-93	1,027		0	691	5,783	17	6,491		3,008	927	941	344	1,900	485	7,160	3	334	255	7,853	
1993-94	969	-5.7	0	826	6,534	0	7,360	13.4	3,317	1,074	1,035	44	2,175	505	7,987	0	397	301	8,804	12.1
1994-95	994	2.6	0	566	6,493	0	7,059	-4.1	3,178	978	1,001	51	2,418	692	8,155	0	373	408	9,048	2.8
1995-96 3/	975	-1.9	0	726	4,878	0	5,604	-20.6	2,986	963	1,096	342	2,134	527	7,606	0	332	438	8,476	-6.3
% Change FY 93 to 96		-5.1						-13.7												7.9
Peer Group Average																				
1992-93	1,294		0	1,617	3,391	17	5,024		2,585	612	490	200	818	628	5,108	0	74	778	5,982	
1993-94	1,244	-3.9	0	1,780	3,641	33	5,454	8.6	2,695	649	631	212	995	664	5,600	4	112	920	6,671	11.5
1994-95	1,260	1.3	0	1,843	3,601	31	5,474	0.4	2,764	731	592	228	1,098	700	5,848	0	124	938	6,947	4.1
1995-96 3/	1,168	-7.3	0	1,961	4,350	57	6,367	16.3	3,307	884	674	261	1,243	869	6,942	2	114	845	7,938	14.3
% Change FY 93 to 96		-9.7						26.7												32.7

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

Appendix G2
WINDWARD COMMUNITY COLLEGE
RANKINGS AND PERCENT DIFFERENCE FROM PEER GROUP
FISCAL YEAR 1992-93 TO 1995-96

Year	Number of Schools in Group	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT									
		FTE	% Grads	Tuition 1/ & Fees	State Approp	Priv GC & Endow	TOTAL REV 1/	Instruc-tion	Student Ser	Acad Sup 2/	Library 2/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
Windward CC Ranking in PEER GROUP																	
1992-93	11	9	1	10	2	4	3	4	1	2	1	6	9	3	1	1	10	4
1993-94	11	8	NA	10	2	6	1	2	1	3	11	7	9	3	NA	2	10	5
1994-95	11	7	NA	11	2	7	2	2	2	2	11	9	7	4	NA	2	10	6
1995-96 3/	15	8	-	14	10	9	13	10	5	4	5	12	13	10	4	2	13	10
(Including Systemwide)																	
1992-93	11	9	1	10	1	3	1	4	1	2	1	1	7	1	1	1	10	1
1993-94	11	8	NA	10	1	6	1	2	1	2	11	1	9	1	NA	2	10	1
1994-95	11	7	NA	11	1	7	1	2	2	2	11	1	7	1	NA	2	10	1
1995-96 3/	15	8	-	14	7	9	12	10	5	4	5	1	13	5	4	2	13	7
Percent Difference from PEER GROUP 4/																	
1992-93	11	-21%	-	-57%	53%	-	17%	16%	50%	73%	72%	-9%	-25%	15%	-	351%	-67%	10%
1993-94	11	-22%	-	-54%	58%	-	21%	22%	63%	45%	-	-23%	-26%	15%	-	254%	-67%	8%
1994-95	11	-21%	-	-69%	61%	-	16%	15%	33%	51%	-	-29%	-2%	9%	-	201%	-57%	5%
1995-96 3/	15	-17%	-	-63%	-1%	-	-21%	-10%	7%	39%	31%	-29%	-39%	-11%	-	187%	-48%	-11%
(Including Systemwide) 4/																	
1992-93	11	-21%	-	-57%	71%	-	29%	16%	51%	92%	72%	132%	-23%	40%	-	351%	-67%	31%
1993-94	11	-22%	-	-54%	79%	-	35%	23%	65%	64%	-	119%	-24%	43%	-	254%	-67%	32%
1994-95	11	-21%	-	-69%	80%	-	29%	15%	34%	69%	-	120%	-1%	39%	-	201%	-57%	30%
1995-96 3/	15	-17%	-	-63%	12%	-	-12%	-10%	9%	63%	31%	72%	-39%	10%	-	191%	-48%	7%

1/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

2/ Library is included in Academic Support.

3/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

4/ Percent differences were not computed for items when the amounts for both Windward CC and the peer group were less than $200 per FTE student.

Appendix G3
WINDWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Windward Community College**	**975**	**0**	**726**	**4,324**	**0**	**5,050**	**2,986**	**950**	**939**	**342**	**882**	**526**	**6,185**	**0**	**327**	**438**	**7,048**
2	AZ	South Mountain Comm College	1,327	0	1,533	6,313	183	8,029	3,078	779	1,307	307	1,135	823	7,095	0	90	1,306	8,518
3	CA	College Of The Siskiyous	1,192	0	753	6,631	38	7,422	3,714	1,006	633	238	1,980	579	7,890	0	72	924	8,908
4	CA	Taft College	520	0	556	5,472	0	6,028	4,950	2,365	1,138	453	1,646	1,397	11,443	0	177	901	12,574
5	CT	Asnuntuck Community College	888	0	1,915	5,958	0	7,873	3,024	1,643	1,584	480	1,209	702	8,160	0	7	667	8,836
6	FL	St Johns River Comm College	1,610	0	1,370	4,653	10	6,033	2,813	579	736	25	1,469	632	6,226	10	0	711	6,950
7	GA	Atlanta Metropolitan College	1,229	0	1,836	4,971	0	6,807	3,756	822	482	189	1,367	879	7,215	0	304	1,349	8,959
8	KS	Independence Community Coll	911	0	1,265	1,393	0	2,658	2,051	986	170	28	1,782	468	5,457	0	0	1,114	6,571
9	OH	Kent State Univ Stark	1,597	0	3,708	2,926	0	6,634	3,141	508	565	268	777	1,091	6,016	0	221	206	6,509
10	OH	Univ Akron Wayne College	809	0	4,569	2,883	26	7,478	4,372	575	531	288	1,542	779	7,701	6	322	110	8,237
11	OK	Western Oklahoma State Col	973	0	1,329	5,349	0	6,678	2,385	476	453	271	624	2,027	5,965	0	0	1,151	7,116
12	SC	Un South Carolina Sumter	840	0	2,259	4,352	6	6,617	3,570	817	798	390	1,003	803	6,867	5	409	703	8,108
13	VA	R Bland Col William And Mary	892	0	2,212	3,112	9	5,333	2,388	556	410	345	1,173	804	5,331	0	0	636	5,967
14	WA	Big Bend Community College	1,444	0	1,997	4,375	490	6,862	4,788	610	325	228	1,009	811	7,543	0	0	950	8,493
15	WA	Whatcom Community College	2,113	0	2,145	2,509	35	4,689	2,271	649	308	150	687	367	4,282	0	0	1,104	5,386
	HIGH	**Excluding**	**2,113**	**0**	**4,569**	**6,631**	**490**	**8,029**	**4,950**	**2,365**	**1,584**	**480**	**1,980**	**2,027**	**11,443**	**10**	**409**	**1,349**	**12,574**
	AVERAGE	**Windward CC**	**1,168**	**0**	**1,961**	**4,350**	**57**	**6,367**	**3,307**	**884**	**674**	**261**	**1,243**	**869**	**6,942**	**2**	**114**	**845**	**7,938**
	LOW		**520**	**0**	**556**	**1,393**	**0**	**2,658**	**2,051**	**476**	**170**	**25**	**624**	**367**	**4,282**	**0**	**0**	**110**	**5,386**
	% DIFF FROM AVERAGE 2/		**-17%**	**-**	**-63%**	**-1%**	**-**	**-21%**	**-10%**	**7%**	**39%**	**31%**	**-29%**	**-39%**	**-11%**	**-**	**187%**	**-48%**	**-11%**
	WINDWARD CC RANK (of 15)		**8**	**-**	**14**	**10**	**9**	**13**	**10**	**5**	**4**	**5**	**12**	**13**	**10**	**4**	**2**	**13**	**10**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Windward CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Mesabi Community College, Virginia, MN and Carroll Community College.

Appendix G4
WINDWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Windward Community College**	**975**	**0**	**14**	**86**	**0**	**100%**	**42**	**13**	**13**	**5**	**13**	**7**	**88**	**0**	**5**	**6**	**100%**
2	AZ	South Mountain Comm College	1,327	0	19	79	2	100%	36	9	15	4	13	10	83	0	1	15	100%
3	CA	College Of The Siskiyous	1,192	0	10	89	1	100%	42	11	7	3	22	6	89	0	1	10	100%
4	CA	Taft College	520	0	9	91	0	100%	39	19	9	4	13	11	91	0	1	7	100%
5	CT	Asnuntuck Community College	888	0	24	76	0	100%	34	19	18	5	14	8	92	0	0	8	100%
6	FL	St Johns River Comm College	1,610	0	23	77	0	100%	40	8	11	0	21	9	90	0	0	10	100%
7	GA	Atlanta Metropolitan College	1,229	0	27	73	0	100%	42	9	5	2	15	10	81	0	3	15	100%
8	KS	Independence Community Coll	911	0	48	52	0	100%	31	15	3	0	27	7	83	0	0	17	100%
9	OH	Kent State Univ Stark	1,597	0	56	44	0	100%	48	8	9	4	12	17	92	0	3	3	100%
10	OH	Univ Akron Wayne College	809	0	61	39	0	100%	53	7	6	3	19	9	93	0	4	1	100%
11	OK	Western Oklahoma State Col	973	0	20	80	0	100%	34	7	6	4	9	28	84	0	0	16	100%
12	SC	Un South Carolina Sumter	840	0	34	66	0	100%	44	10	10	5	12	10	85	0	5	9	100%
13	VA	R Bland Col William And Mary	892	0	41	58	0	100%	40	9	7	6	20	13	89	0	0	11	100%
14	WA	Big Bend Community College	1,444	0	29	64	7	100%	56	7	4	3	12	10	89	0	0	11	100%
15	WA	Whatcom Community College	2,113	0	46	54	1	100%	42	12	6	3	13	7	80	0	0	20	100%
	HIGH	**Excluding**	**2,113**	**0**	**61**	**91**	**7**	**100%**	**56**	**19**	**18**	**6**	**27**	**28**	**93**	**0**	**5**	**20**	**100%**
	AVERAGE	**Windward CC**	**1,168**	**0**	**32**	**67**	**1**	**100%**	**42**	**11**	**8**	**3**	**16**	**11**	**87**	**0**	**1**	**11**	**100%**
	LOW		**520**	**0**	**9**	**39**	**0**	**100%**	**31**	**7**	**3**	**0**	**9**	**6**	**80**	**0**	**0**	**1**	**100%**

1/ Library is included in Academic Support.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Mesabi Community College, Virginia, MN and Carroll Community College.

Appendix G5
WINDWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Windward Community College**	**975**	**0**	**726**	**4,878**	**0**	**5,604**	**2,986**	**963**	**1,096**	**342**	**2,134**	**527**	**7,606**	**0**	**332**	**438**	**8,476**
2	AZ	South Mountain Comm College	1,327	0	1,533	6,313	183	8,029	3,078	779	1,307	307	1,135	823	7,095	0	90	1,306	8,518
3	CA	College Of The Siskiyous	1,192	0	753	6,631	38	7,422	3,714	1,006	633	238	1,980	579	7,890	0	72	924	8,908
4	CA	Taft College	520	0	556	5,472	0	6,028	4,950	2,365	1,138	453	1,646	1,397	11,443	0	177	901	12,574
5	CT	Asnuntuck Community College	888	0	1,915	5,958	0	7,873	3,024	1,643	1,584	480	1,209	702	8,160	0	7	667	8,836
6	FL	St Johns River Comm College	1,610	0	1,370	4,653	10	6,033	2,813	579	736	25	1,469	632	6,226	10	0	711	6,950
7	GA	Atlanta Metropolitan College	1,229	0	1,836	4,971	0	6,807	3,756	822	482	189	1,367	879	7,215	0	304	1,349	8,959
8	KS	Independence Community Coll	911	0	1,265	1,393	0	2,658	2,051	986	170	28	1,782	468	5,457	0	0	1,114	6,571
9	OH	Kent State Univ Stark	1,597	0	3,708	2,926	0	6,634	3,141	508	565	268	777	1,091	6,016	0	221	206	6,509
10	OH	Univ Akron Wayne College	809	0	4,569	2,883	26	7,478	4,372	575	531	288	1,542	779	7,701	6	322	110	8,237
11	OK	Western Oklahoma State Col	973	0	1,329	5,349	0	6,678	2,385	476	453	271	624	2,027	5,965	0	0	1,151	7,116
12	SC	Un South Carolina Sumter	840	0	2,259	4,352	6	6,617	3,570	817	798	390	1,003	803	6,867	5	409	703	8,108
13	VA	R Bland Col William And Mary	892	0	2,212	3,112	9	5,333	2,388	556	410	345	1,173	804	5,331	0	0	636	5,967
14	WA	Big Bend Community College	1,444	0	1,997	4,375	490	6,862	4,788	610	325	228	1,009	811	7,543	0	0	950	8,493
15	WA	Whatcom Community College	2,113	0	2,145	2,509	35	4,689	2,271	649	308	150	687	367	4,282	0	0	1,104	5,386
	HIGH	**Excluding**	**2,113**	**0**	**4,569**	**6,631**	**490**	**8,029**	**4,950**	**2,365**	**1,584**	**480**	**1,980**	**2,027**	**11,443**	**10**	**409**	**1,349**	**12,574**
	AVERAGE	**Windward CC**	**1,168**	**0**	**1,961**	**4,350**	**57**	**6,367**	**3,307**	**884**	**674**	**261**	**1,243**	**869**	**6,942**	**2**	**114**	**845**	**7,938**
	LOW		**520**	**0**	**556**	**1,393**	**0**	**2,658**	**2,051**	**476**	**170**	**25**	**624**	**367**	**4,282**	**0**	**0**	**110**	**5,386**
	% DIFF FROM AVERAGE 2/		**-17%**	**-**	**-63%**	**12%**	**-**	**-12%**	**-10%**	**9%**	**63%**	**31%**	**72%**	**-39%**	**10%**	**-**	**191%**	**-48%**	**7%**
	WINDWARD CC RANK (of 15)		**8**	**-**	**14**	**7**	**9**	**12**	**10**	**5**	**4**	**5**	**1**	**13**	**5**	**4**	**2**	**13**	**7**

1/ Library is included in Academic Support.

2/ Percent differences were not computed for items when the amounts for both Windward CC and the peer group were less than $200 per FTE student.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Mesabi Community College, Virginia, MN and Carroll Community College.

Appendix G6
WINDWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1995-96
Percent Distribution

Including Systemwide Revenues & Expenditures

	ST	NAME	ENROLLMENT		REVENUES PER FTE STUDENT				EXPENDITURES PER FTE STUDENT										
			FTE Enroll	% Grad	Tuition & Fees	State Approp	Priv GC & Endow	TOTAL REV	Instruc-tion	Student Ser	Acad Sup 1/	Library 1/	Inst Supprt	Oper Maint	FULL INSTR	Funded Resrch	Pub Ser	Student Aid	TOTAL EXP
1	**HI**	**Windward Community College**	**975**	**0**	**13**	**87**	**0**	**100%**	**35**	**11**	**13**	**4**	**25**	**6**	**90**	**0**	**4**	**5**	**100%**
2	AZ	South Mountain Comm College	1,327	0	19	79	2	100%	36	9	15	4	13	10	83	0	1	15	100%
3	CA	College Of The Siskiyous	1,192	0	10	89	1	100%	42	11	7	3	22	6	89	0	1	10	100%
4	CA	Taft College	520	0	9	91	0	100%	39	19	9	4	13	11	91	0	1	7	100%
5	CT	Asnuntuck Community College	888	0	24	76	0	100%	34	19	18	5	14	8	92	0	0	8	100%
6	FL	St Johns River Comm College	1,610	0	23	77	0	100%	40	8	11	0	21	9	90	0	0	10	100%
7	GA	Atlanta Metropolitan College	1,229	0	27	73	0	100%	42	9	5	2	15	10	81	0	3	15	100%
8	KS	Independence Community Coll	911	0	48	52	0	100%	31	15	3	0	27	7	83	0	0	17	100%
9	OH	Kent State Univ Stark	1,597	0	56	44	0	100%	48	8	9	4	12	17	92	0	3	3	100%
10	OH	Univ Akron Wayne College	809	0	61	39	0	100%	53	7	6	3	19	9	93	0	4	1	100%
11	OK	Western Oklahoma State Col	973	0	20	80	0	100%	34	7	6	4	9	28	84	0	0	16	100%
12	SC	Un South Carolina Sumter	840	0	34	66	0	100%	44	10	10	5	12	10	85	0	5	9	100%
13	VA	R Bland Col William And Mary	892	0	41	58	0	100%	40	9	7	6	20	13	89	0	0	11	100%
14	WA	Big Bend Community College	1,444	0	29	64	7	100%	56	7	4	3	12	10	89	0	0	11	100%
15	WA	Whatcom Community College	2,113	0	46	54	1	100%	42	12	6	3	13	7	80	0	0	20	100%
	HIGH	**Excluding**	**2,113**	**0**	**61**	**91**	**7**	**100%**	**56**	**19**	**18**	**6**	**27**	**28**	**93**	**0**	**5**	**20**	**100%**
	AVERAGE	**Windward CC**	**1,168**	**0**	**32**	**67**	**1**	**100%**	**42**	**11**	**8**	**3**	**16**	**11**	**87**	**0**	**1**	**11**	**100%**
	LOW		**520**	**0**	**9**	**39**	**0**	**100%**	**31**	**7**	**3**	**0**	**9**	**6**	**80**	**0**	**0**	**1**	**100%**

1/ Library is included in Academic Support

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.
Data unavailable for Mesabi Community College, Virginia, MN and Carroll Community College.

Appendix G7
WINDWARD COMMUNITY COLLEGE
PEER GROUP
FISCAL YEAR 1995-96

	STATE	CARNEGIE CLASSIFCATION	NAME	CITY	FICE CODE	ENROLLMENT	
						FTE Enroll	% Grad
1	**HI**	**Assoc**	**Windward Community College**	**Kaneohe**	**10390**	**975**	**0**
2	AZ	Assoc	South Mountain Comm College	Phoenix	21466	-	-
3	CA	Assoc	College Of The Siskiyous	Weed	1187	-	-
4	CA	Assoc	Taft College	Taft	1309	520	0
5	FL	Assoc	St Johns River Comm College	Palatka	1523	1,610	0
6	GA	Assoc	Atlanta Metropolitan College	Atlanta	12165	1,229	0
7	HI	Assoc	Windward Community College	Kaneohe	10390	975	0
8	KS	Assoc	Independence Community Coll	Independence	1924	911	0
9	MD	Assoc	Carroll Community College *	Westminster	31007	-	-
10	MN	Assoc	Mesabi Community College*	Virginia	4009	-	-
11	OH	Assoc	Kent State Univ Stark	North Canton	3054	1,597	0
12	OH	Assoc	Univ Akron Wayne College	Orrville	10818	809	0
13	OK	Assoc	Western Oklahoma State Col	Altus	3146	973	0
14	SC	Assoc	Un South Carolina Sumter	Sumter	12112	840	0
15	VA	Assoc	R Bland Col William And Mary	Petersburg	3707	892	0
16	WA	Assoc	Big Bend Community College	Moses Lake	3770	1,444	0
17	WA	Assoc	Whatcom Community College	Bellingham	10364	2,113	0

* Data unavailable. Therefore, these institutions are not listed in the peer group comparison tables.

APPENDIX H
TERMS AND DEFINITIONS

Benchmark, Peer Groups: The terms "benchmark" and "peer" are used here to differentiate between comparative groups developed internally at the University of Hawai'i and those developed more systematically by the National Center for Higher Education Management Systems (NCHEMS). In particular, the **benchmark** groups reflect input from campus executives. The list of benchmarks for the UH Community Colleges (UHCC) were developed with input from the Chancellors' offices and have evolved and changed over the years. The institutions included in the **peer** groups for the individual UH Community College campuses were developed more recently by Dennis Jones at NCHEMS. NCHEMS Information Services provide a Comparison Group Selection Service, and we contracted with them to develop comparative groups for each UH campus. NCHEMS uses an indicator database containing variables covering institutional characteristics, faculty, finance, degrees awarded, enrollments, and other data. Professional judgment was also involved in this selection process. (Source: UH Office of Planning & Policy, 8/94).

Benchmark comparison data are included in this report for the UH Community College system in Tables 6 to 9. Peer comparison data are found in Tables A1 to G6. Effective April 1998, peer groups for the individual campuses were updated by NCHEMS, therefore, beginning fiscal year 1995-96, data for each campus were compared against its new peer group.

Systemwide Revenues & Expenditures: Systemwide revenues and expenditures refer to revenues and expenditures of University of Hawai'i system offices. Comparison data which include systemwide figures are found in Tables 8 and 9 for the UH Community Colleges system and in Tables 5 and 6 in the appendix series for each UHCC campus. Systemwide revenues were apportioned by Level IV program according to each campus' share of the total revenues for each program. Systemwide expenditures were apportioned by Level IV program according to each campus' share of the total expenditures for each program.

Total Revenues: Total revenues are calculated by summing revenues for three items: *tuition and fees, state appropriations,* and *private gifts, contracts and endowment income.* Although tuition revenues in FY 1994-95 were returned to the State of Hawai'i general fund for all the University of Hawai'i campuses, they are included in this report under tuition and fee revenues for comparative purposes

Total Expenditures: Total expenditures are calculated by summing expenditures for *instruction, student services, academic support, institutional support, operations and maintenance, funded research, public services* and *student aid.*

The following definitions are from the publication entitled: Higher Education Revenues & Expenditures, FY 1994-95.

FTE Fall Enrollment: Full-time-equivalent (FTE) enrollment is the sum of the fall count of full-time students (those whose academic load of course work or other required activity is at least 75 percent of the institution's normal full-time load) plus one-third of the fall part-time student count. Students reported in this fall count include those taking work creditable toward an associate or bachelor's degree and those students enrolled in a vocational or technical program that is normally terminal and results in some other formal recognition below the baccalaureate degree. Students taking these types of courses through correspondence study are included. Students *not* reported include those enrolled in non-credit adult education courses and non-credit extension courses, auditors, students studying abroad if their enrollment is only an administrative record and the fee is nominal, students in any branch campus or extension center in a foreign country, high school students taking college courses, and students known to be enrolled concurrently at another college or university reporting their enrollment.

Percent Graduate Students: Ratio of graduate enrollment to total headcount enrollment.

Tuition and Fees: All tuition and fees (including student activity fees) assessed against students for education purposes. Included here are tuition and fee remissions or exemptions even though there is no intention of collecting them from the student. (An amount equal to such remissions or exemptions should be reflected as expenditure and classified in the category Scholarships and Fellowships or preferably as staff benefits.) Tuition and fees that are remitted to the state as an offset to the state appropriation are included. If the assignment of student fees to any capital or plant account is an administrative action only, or is subject to change by the governing board, then such fees should be reported here as current funds tuition revenues. Pledged tuition revenues under bond indenture agreements should also be reported here (a mandatory transfer of these amounts to the Plant Fund can then be reported). An exception are monies from tuition and fees assessed by binding external restrictions specifically for debt service on institutional plant or for plant renewals, replacement, or expansion, which should be reported as direct additions to Plant Funds. Tuition collected from Basic Educational Opportunity Grants (BEOG) recipients should be reported here. Charges for room and board, and other services rendered by auxiliary enterprises are *not* reported here. Fees assessed for student health services that are operated as a service to the student body rather than as an auxiliary enterprise should be included.

This category reports *gross* tuition revenues including any portion paid through receipt of student aid from all sources including institutionally administered financial aid. To avoid double counting of state revenues, appropriated student financial aid administered by the institution should be reported only once as an appropriation and *not* as a component of tuition revenue. Similarly, revenues from endowment income and gifts used for student financial aid should be reported as income from these sources and not as tuition revenue.

State Appropriations: Unrestricted and restricted current funds revenues from state and local government appropriations. Appropriations include all monies received by the institution for current operating expenses including student financial aid (*not* for specific

projects, programs, or organizational units) through acts of the state legislature and local governments, except grants and contracts. Appropriations for hospitals are excluded. Federal monies stipulated for higher education and only administered by the state (e.g., federal Morrill Act land grant appropriations and Bankhead-Nelson Appropriations) are excluded. Federal government funds distributed to the state for unspecified general purposes (e.g., federal revenue sharing funds) which the state then elects to appropriate to the institution are included. Funds disbursed by a government agency to an institutional account, such as payments into a state or local government retirement system on behalf on the institution, should be included. Tuition and fees revenues collected by the institution, remitted to the state, and then returned to the institution in the form of appropriations, must be subtracted from the gross appropriations figure and separately reported as tuition. When appropriations are reverted or lapsed to the appropriating agency, only the *net* appropriations should be reported.

Private Gifts, Contracts and Endowment Income: Gifts and contracts include unrestricted and restricted current funds revenues (for student financial aid, for example) from private donors for which no legal consideration is involved, and revenues from private contracts for which specific goods and services are provided. Such income includes only those gifts, grants, and contracts that are directly related to instruction, research, public service, or other primary institutional missions (as opposed to land rental or utility services, for example). Excludes gifts and grants and contracts for hospitals. Includes monies received as a result of gifts, grants, or contracts from a foreign government, and estimated dollar amounts of contributed services. Excludes revenues derived from the sale of goods and services *incidental* to the conduct of instruction, research, or public service, even if the institution has a contract with the recipient of the goods and services. Income from funds held in revocable trusts or distributable by direction of the trustees of such trusts should be reported under this classification. Related indirect costs recovered should also be reported in this category.

Endowment income includes unrestricted and restricted current funds revenues from endowment and income from funds held in trust by others under irrevocable trusts to the extent expended for current operating purposes. Expenditure of capital gains from such funds should be treated as transfers and not included. Endowment income used for hospitals is excluded. Institutions that have adopted a spending formula by which they expend not only the yield but also a prudent portion of the appreciation of the principal, should report the amount calculated by the "total return" concept. The amount so calculated should be adjusted for protection of the endowment principal from its loss of purchasing power if that provision is part of the spending formula.

Instruction: The instruction category includes expenditures of the institution's colleges, schools, departments, and other instructional divisions for credit and non-credit general academic instruction, occupational and vocational instruction, continuing and community education, special session instruction, preparatory and adult basic education, and remedial and tutorial instruction conducted by the teaching faculty. Expenditures for departmental research and public service that are *not* separately budgeted should be

included in this classification. Expenditures for academic administration where the primary function is administration (e.g., academic deans) should be reported as part of Academic Support.

Student Services: This category includes funds expended for recruitment, admissions, registrar activities, and activities whose primary purpose is to contribute to the emotional and physical well-being of students, and to their intellectual, cultural, and social development outside the context of the formal instructional program. Examples are student activities, cultural events, student newspapers, student organizations, intramural athletics, intercollegiate athletics (if the program is operated as an integral part of the department of physical education and not as an essentially self-supporting activity), counseling and career guidance (excluding informal academic counseling by the faculty), student financial aid administration, and student health services (except where operated as a self supporting auxiliary enterprise). Student services includes the administrative allowance for Pell Grants.

Academic Support: This category includes expenditures for support services that are an integral part of the institution's primary mission of instruction, research, and public service. It includes expenditures for libraries (also reported separately), demonstration schools, museums, galleries, audio/visual services, academic computing support, ancillary support, academic administration (including academic deans, but not department chairpersons), personnel development, and course and curriculum development. Expenditures for veterinary and dental clinics are included if their primary purpose is to support the institutional program.

Libraries: Libraries, a subset of Academic Support, includes expenditures for organized activities that directly support the operation of a cataloged or otherwise classified collection of published material. The Libraries entry includes expenses for the purchase of books and all forms of collected communications.

Institutional Support: Institutional support includes expenditures for the day-to-day operational support of the entire institution, excluding expenditures for physical plant operations. Included are expenditures for general administrative services, executive direction and planning, legal and fiscal operations, administrative data processing, space management, employee personnel and records, logistical activities, public relations/development, and campus security. Allocations of institutional support should be made to auxiliary enterprises, hospitals, etc., and not reported here. Staff benefits and college work-study funds should not be reported in a lump sum in this category, but are distributed to all functions. Prorated shares of state-level coordinating board and other types of state system expenses assigned member institutions should be included in this category.

Operation and Maintenance of Plant: Included here are all expenditures for operations established to provide service and maintenance related to grounds and facilities used for educational and general purposes. This includes expenditures for utilities, custodial

services, fire protection, property insurance, landscape and grounds maintenance, major repairs and renovations, and similar items. In all cases, expenditures are net amounts charged to auxiliary enterprises, hospitals, and independent operations. Campus security is not included here. This category also does not include capital expenditures made from the Plant Funds accounts.

***Estimated Full Instructional Expenditures**:* Defined by Research Associates as the sum of direct expenditures for instruction and student services plus prorated indirect costs. The indirect instructional costs equal total academic and institutional support and operation and maintenance of plant less overhead for funded research and public services, estimated as 30 percent of the expenditures for these two functions.

***Funded Research**:* The Research category includes all funds expended for activities specifically organized to produce research outcomes and commissioned by an agency either external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, it includes expenditures for individual and/or project research as well as for research institutes and centers. Excluded are discretionary (not separately budgeted) expenditures for departmental research and funds used for non-research sponsored activities such as training programs.

***Public Service**:* Funds expended for activities that are primarily to provide non-instructional services that are beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Extension services are generally located off-campus in non-institutionally owned facilities. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

***Student Aid (Scholarships and Fellowships)**:* This category includes expenditures given in the form of outright grants (recipients are not required to perform any service as consideration) and trainee stipends, prizes, and awards to individuals enrolled in formal course work, either for credit or non-credit. Both merit (including athletic and music scholarships) and need-based awards are included. Awards given to individuals who are not enrolled in formal course work are excluded. If the institution is given custody of the funds, but is not allowed to select the recipient of the grant **S** for example, Federal Basic Educational Opportunity Grants program or ROTC scholarships **S** the funds should not be reported. When services are required in exchange for financial assistance, as in the Federal College Work-Study Program or an institution-sponsored work-study program, the charges should be classified as expenditures of the department or organizational unit to which the service is rendered and not reported here. Aid to students in the form of tuition or fees remissions should be included. (Remissions that are granted because of faculty or staff status are charged to staff benefits and not included here.) Pell Grants are reported as a federal allotment and not in this category. Note: institutional expenditures for student aid are *not* part of the costs of instruction, but rather a redistribution of income function.